## 2015/16 Quarter 3

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Kayunga District

Date: 5/11/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

## 2015/16 Quarter 3

## **Summary: Overview of Revenues and Expenditures**

### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	640,007	79%
2a. Discretionary Government Transfers	2,773,551	2,158,144	78%
2b. Conditional Government Transfers	19,050,870	14,420,628	76%
2c. Other Government Transfers	1,057,192	449,392	43%
3. Local Development Grant	791,445	791,445	100%
4. Donor Funding	812,000	905,408	112%
Total Revenues	25,291,583	19,365,024	77%

### **Overall Expenditure Performance**

	Cumulative Releases and Expenditure				Perfromance		
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	1,008,236	867,240	835,496	86%	83%	96%	
2 Finance	413,756	334,423	288,445	81%	70%	86%	
3 Statutory Bodies	1,295,299	804,688	798,663	62%	62%	99%	
4 Production and Marketing	608,047	461,661	389,104	76%	64%	84%	
5 Health	3,990,059	3,461,741	3,219,930	87%	81%	93%	
6 Education	14,569,089	10,875,562	10,780,613	75%	74%	99%	
7a Roads and Engineering	1,816,975	1,347,470	1,339,130	74%	74%	99%	
7b Water	616,859	604,102	546,411	98%	89%	90%	
8 Natural Resources	154,176	94,103	94,102	61%	61%	100%	
9 Community Based Services	575,053	251,906	246,864	44%	43%	98%	
10 Planning	167,834	100,168	94,563	60%	56%	94%	
11 Internal Audit	76,201	40,020	40,020	53%	53%	100%	
Grand Total	25,291,583	19,243,083	18,673,340	76%	74%	97%	
Wage Rec't:	15,498,065	11,875,809	11,875,809	77%	77%	100%	
Non Wage Rec't:	6,320,879	3,984,315	3,888,168	63%	62%	98%	
Domestic Dev't	2,660,639	2,477,551	2,229,050	93%	84%	90%	
Donor Dev't	812,000	905,408	680,314	112%	84%	75%	

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Cumulatively, the District received Shs 19,365,024,000/= by end of quarter 3 from Local sources, Central Transfers, Transfers from other Government Agencies and Donations representing 77% of the annual budget. We thank the MoFPED for allocating and Releasing funds for the completion of the District Block which was commissioned by H.E the president in April 2016.

The biggest percentage of the release (77%) = was spent on staff salaries, 63% on non wage recurrent activities while . Out of the funds releases, 97% was spent indicating a good absorptive capacity as funds were put to proper use as per Work plan and the district had a total balance of 175,568,827/= of which 104,337,839/= is locally raised revenues for lower local councils. The biggest percentage of the revenue was for Kangulumira, Nazigo and Kitimbwa Sub Counties for

# 2015/16 Quarter 3

### **Summary: Overview of Revenues and Expenditures**

maintain their water supply schemes while 71,230,988/= was development revenues for LLGs for completion of projects : Light grading of roads in Busaana SC, Completion of a class room block in Galiraya, Procurement of water tanks in Kayonza and Construct of emptable pit latrine in Bbaale SC

# 2015/16 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	0	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	640,007	79%
Market/Gate Charges	5,000	5,511	110%
Animal & Crop Husbandry related levies	4,500	1,998	44%
Application Fees	20,000	22,772	114%
Business licences	16,800	5,600	33%
Community contribution(water)	1,000	200	20%
Forestry products	12,600	70	1%
Land Fees	15,000	12,385	83%
Locally Raised Revenues	571,938	449,878	79%
Miscellaneous	5,000	8,214	164%
Other Fees and Charges	20,000	37,870	189%
Other licences	2,000	6,784	339%
Park Fees	12,000	9,179	76%
Property related Duties/Fees	2,000	3,292	165%
Registration of Businesses	5,000	3,135	63%
Rent & Rates from private entities	3,188	1,278	40%
Sale of non-produced government Properties/assets	10,000	170	2%
Local Service Tax	100,000	71,010	71%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	662	132%
2a. Discretionary Government Transfers	2,773,551	2,158,144	78%
Transfer of District Unconditional Grant - Wage	1,088,332	772,684	71%
Transfer of Urban Unconditional Grant - Wage	112,230	147,680	132%
District Unconditional Grant - Non Wage	1,312,570	1,081,979	82%
Conditional transfers to Salary and Gratuity for LG elected Political	140,213	73,008	52%
Leaders	110,210	10,000	02/0
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	95,870	69,29 <mark>2</mark>	72%
2b. Conditional Government Transfers	19,050,870	14,420,628	76%
Conditional Grant to Primary Salaries	9,037,737	6,939,711	77%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	520,052	520,052	100%
Conditional Grant to Women Youth and Disability Grant	12,607	9,455	75%
Conditional Grant to Tertiary Salaries	92,263	66,987	73%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC- Non wage	226,695	170,022	75%
Conditional Grant to Secondary Education	1,377,594	918,396	67%
Conditional Grant to LRDP	246,923	246,923	100%
Conditional Grant to Primary Education	793,070	524,649	66%
Conditional Grant to PHC Salaries	2,662,103	2,163,799	81%
Conditional Grant to PHC - development	39,745	39,745	100%
Conditional Grant to PAF monitoring	53,199	39,899	75%
Conditional Grant to NGO Hospitals	29,960	22,470	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711	33,801	35%
Conditional Grant to Secondary Salaries	2,379,237	1,678,818	71%
Conditional Grant to Agric. Ext Salaries	101,827	19,622	19%

# 2015/16 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	13,876	10,407	75%
Conditional Grant to District Hospitals	131,634	98,725	75%
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,421	4,816	75%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	171,761	160,518	93%
Pension and Gratuity for Local Governments	246,781	61,695	25%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%
Conditional transfers to School Inspection Grant	62,348	46,761	75%
Conditional transfers to Production and Marketing	105,784	79,338	75%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%
2c. Other Government Transfers	1,057,192	449,392	43%
Roads maintenance- URF	793,192	415,966	52%
UNEB-PLE	14,000	17,177	123%
UWEP		6,250	
Youth Livelihood programme	250,000	9,999	4%
3. Local Development Grant	791,445	791,445	100%
LGMSD (Former LGDP)	791,445	791,445	100%
4. Donor Funding	812,000	905,408	112%
MUWRP	760,000	711,520	94%
MOH-UNEPI		193,888	
NTD	13,000	0	0%
SDS	29,000	0	0%
Global fund	10,000	0	0%
Fotal Revenues	25,291,583	19,365,024	77%

#### (i) Cummulative Performance for Locally Raised Revenues

Cummulatively, the District collected shs 640,007,119 from Locally raised sources representing 79.4% of the total Local revenue budget. In third quarter, the collections were less than budgeted because of the Political Atmosphere since Jan-2016 to March 2016. However, more efforts were made to collect fees from other licences eg.Fish movt permits, etc.

#### (ii) Cummulative Performance for Central Government Transfers

Cummulatively, Central Government transfers received by end of quarter 3 amounted to UGX 6,674,845,750 from Central Govt Transfers. The District received more funds than planned because its Govt policy to release all the Development Grants (100%) in guarter Three and this the reason we received more funds.

#### (iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds, by end of quarter 3, amounted to UGX 905,408,087 higher than the planned amount. This is because the Donor (MUWRP) released all funds for contract staff salaries in Q3 so that there are no disturbances in Q4. Also Ministry of Health provided additional funds for Immunisation in this quarter.

## 2015/16 Quarter 3

### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	907,254	797,503	88%	226,814	336,686	148%
Conditional Grant to PAF monitoring	22,955	17,778	77%	5,739	6,200	108%
Locally Raised Revenues	13,677	31,592	231%	3,419	0	0%
Multi-Sectoral Transfers to LLGs	376,971	340,807	90%	94,243	107,184	114%
District Unconditional Grant - Non Wage	105,000	123,082	117%	26,250	60,237	229%
Transfer of District Unconditional Grant - Wage	388,651	284,244	73%	97,163	163,064	168%
Development Revenues	100,982	69,737	69%	25,246	29,939	119%
LGMSD (Former LGDP)	46,581	42,087	90%	11,645	23,577	202%
Locally Raised Revenues	9,323	0	0%	2,331	0	0%
Multi-Sectoral Transfers to LLGs	40,078	24,463	61%	10,019	6,363	64%
District Unconditional Grant - Non Wage	5,000	3,187	64%	1,250	0	0%
Cotal Revenues	1,008,236	867,240	86%	252,059	366,626	145%
B: Overall Workplan Expenditures: Recurrent Expenditure	907,254	772,707	85%	226,814	312,446	138%
Wage	500,881	431,924	86%	125,220	213,072	170%
Non Wage	406,373	340,783	84%	101,593	99,374	98%
Development Expenditure	100,982	62,789	62%	25,245	22,992	91%
Domestic Development	100,982	62,789	62%	25,245	22,992	91%
Donor Development	0	0		0	0	
	U U					
	1,008,236	835,496	83%	252,059	335,438	133%
Fotal Expenditure	Ű	835,496	83%	252,059	335,438	133%
Total Expenditure	Ű	<b>835,496</b> 24,796	83% 3%	252,059	335,438	133%
Total Expenditure         C: Unspent Balances:	Ű	,		252,059	335,438	133%
Cotal Expenditure         C: Unspent Balances:         Recurrent Balances	Ű	24,796	3%	252,059	335,438	133%
Fotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	Ű	24,796 6,948	<u>3%</u> 7%	252,059	335,438	133%

The department received a total of shs 867,240,000 by end of third qualter. The department received more resources under Local revenue and Unconditional Grant because of the urgent need to recruit and induct new staff aho were approved by both Ministries of Finance and Public Service. Also more funds were received for LGDP because all Development grants were released 100% in third quarter. Out of the cummulative receipts, the department spent 83% leaving a balance of 3% for uncompleted activities. Most of the funds were spent on Salaries.

Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of 31,774,000/= for activities to cater for operation expenses in April and also to facilitate staff for long term trainings.

#### (ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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Function: 1281 Local Police and Prisons

# 2015/16 Quarter 3

### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	8	1
No. of monitoring reports generated	8	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,008,236	835,496
Cost of Workplan (UShs '000):	1,008,236	835,496

In the third quarter 2015/16, the department continued to coordinate service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment projects for the FY 2015/16 and updated the district website. The department also procured accountable stationary for the LLGs.

# 2015/16 Quarter 3

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outtuin		Quarter	Outturn	
Recurrent Revenues	406,756	328.735	81%	101,689	104,297	103%
Conditional Grant to PAF monitoring	4,000	2,200	55%	1,000	800	80%
Locally Raised Revenues	42,120	29,134	69%	10,530	10,300	98%
Multi-Sectoral Transfers to LLGs	200,174	123,356	62%	50,043	41,153	82%
District Unconditional Grant - Non Wage	85,000	81,606	96%	21,250	21,103	99%
Transfer of District Unconditional Grant - Wage	75,462	92,440	122%	18,866	30,941	164%
Development Revenues	7,000	5,688	81%	1,750	5,688	325%
Locally Raised Revenues	7,000	5,688	81%	1,750	5,688	325%
Total Revenues	413,756	334,423	81%	103,439	109,985	106%
B: Overall Workplan Expenditures:	106 756	292 757	700/	101 (90	(2.102	(10/
B: Overall Workplan Expenditures:						
Recurrent Expenditure	406,756	282,757	70%	101,689	62,192	61%
Wage	75,462	92,440	122%	18,866	30,941	164%
Non Wage	331,294	190,318	57%	82,823	31,251	38%
Development Expenditure	7,000	5,688	81%	1,750	5,688	325%
Domestic Development	7,000	5,688	81%	1,750	5,688	325%
Donor Development	0	0		0	0	
Total Expenditure	413,756	288,445	70%	103,439	67,880	66%
C: Unspent Balances:						
Recurrent Balances		45,978	11%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,978	11%			

The department received a cummulative total of shs 334,423,000 for both LLGs and at H/quarters. More wage resources were allocated because there was an uder budgeting during the budgeting process. Likewise, the department 70% of its annual budget by end of third quarter leaving a balance of 11%. Activities implemented included continued revenue mobilization and collection, Revenue enhancement meetings, Field activities, etc.

Reasons that led to the department to remain with unspent balances in section C above

He unspent balance of UGX 45,978,000 is to cater for office consumables like stationery and fuel as we wait for the fourth quarter releases.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

# 2015/16 Quarter 3

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	30/9/2015
Value of LG service tax collection	34500000	70893000
Value of Hotel Tax Collected	5000000	116526
Value of Other Local Revenue Collections	150000000	130471607
Date of Approval of the Annual Workplan to the Council	25/2/2016	25/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016	28/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Function Cost (UShs '000)	413,756	288,445
Cost of Workplan (UShs '000):	413,756	288,445

The department continued with routine follow-ups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga , Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. We held the annual budget conference and we prepared and submitted the Budget framework paper for 2016/2017.

# 2015/16 Quarter 3

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	1,295,299	804,688	62%	323,778	179,779	56%
Conditional transfers to Contracts Committee/DSC/PA	28.120	21.090	75%	7.030	7,030	100%
Conditional Grant to PAF monitoring	6,000	4,500	75%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%	11,223	11,223	100%
Conditional transfers to Councillors allowances and Ex	96,711	33,801	35%	24,178	10,950	45%
Pension for Teachers	171,761	160,518	93%	42,940	0	0%
Pension and Gratuity for Local Governments	246,781	61,695	25%	61,695	0	0%
Locally Raised Revenues	25,187	16,250	65%	6,250	6,250	100%
Multi-Sectoral Transfers to LLGs	216,347	194,230	90%	54,087	59,231	110%
District Unconditional Grant - Non Wage	125,000	142,163	114%	31,250	39,500	126%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	140,213	73,008	52%	35,053	24,336	69%
Transfer of District Unconditional Grant - Wage	169,950	50,264	30%	42,487	15,259	36%
Fotal Revenues	1,295,299	804,688	62%	323,778	179,779	56%
B: Overall Workplan Expenditures:	1 005 000		(20)			000
Recurrent Expenditure	1,295,299	798,663	62%	219,143	179,754	82%
Wage	194,286	136,772	70%	48,618	44,095	91%
Non Wage	1,101,013	661,891	60%	170,525	135,659	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,295,299	798,663	62%	219,143	179,754	82%
C: Unspent Balances:						
Recurrent Balances		6,025	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		6,025	0%			

Cummulatively, the department by end of third quarter received and spent shs 799,944,000 and 798,663,000 respectively leaving a balance of shs 1,281,000. More resources were allocated for Unconditional Non-wage and Local revenue to enable the Political leadership finalise their work backlog before the expiry of their term iof office.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 1,281,000 on the account is to cater for office operation expenses as the district awaits for the fourth quarter release.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

# 2015/16 Quarter 3

### Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	50
No. of Land board meetings	4	7
No.of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	6
Function Cost (UShs '000)	1,295,299	798,663
Cost of Workplan (UShs '000):	1,295,299	798,663

In third quarter three, we continued to Pay salary for Chairman District Service Commission for 9 months. 4 Land board Meetings held at District H/Quarter. Held 3 PAC meeting at the District headquarters. Held 4 standing committee meetings at the District Headquarters. Held 3 business committee meetings at the district headquarters. Held 6 executive meetings at District H/Quarters. Carried out 2 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 3 council meeting at the district headquarters. Serviced and maintained Chairman's Vehicle

# 2015/16 Quarter 3

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	292,051	140,354	48%	73,013	53,267	73%
Conditional Grant to Agric. Ext Salaries	101,827	19,622	19%	25,457	12,566	49%
Conditional transfers to Production and Marketing	51,343	38,672	75%	12,836	12,891	100%
Locally Raised Revenues	10,001	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,855	4,640	59%	1,964	2,130	108%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	101,025	77,420	77%	25,256	25,681	102%
Development Revenues	315,996	321,307	102%	78,999	199,012	252%
Conditional transfers to Production and Marketing	54,441	40,666	75%	13,610	13,555	100%
Conditional Grant to LRDP	212,231	270,422	127%	53,058	183,140	345%
LGMSD (Former LGDP)	8,500	5,000	59%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	40,824	5,219	13%	10,206	2,317	23%
Cotal Revenues	608,047	461,661	76%	152,012	252,279	166%
B: Overall Workplan Expenditures: Recurrent Expenditure	292,051	139,105	48%	73,013	53,369	720/
Wage	202,852					73%
	202,052	97,041	48%	50,713	38,246	73% 75%
Non Wage	89,199	97,041 42,063	48% 47%	50,713 22,300	38,246 15,123	
c				· · · ·		75%
Non Wage	89,199	42,063	47%	22,300	15,123	75% 68%
Non Wage Development Expenditure	89,199 <i>315,99</i> 6	42,063 249,999	47% 79%	22,300 78,999	15,123 190,617	75% 68% 241%
Non Wage Development Expenditure Domestic Development Donor Development	89,199 <i>315,996</i> 315,996	42,063 249,999 249,999	47% 79%	22,300 78,999 78,999	15,123 190,617 190,617	75% 68% 241%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	89,199 <i>315,996</i> 315,996 0	42,063 249,999 249,999 0	47% 79% 79%	22,300 78,999 78,999 0	15,123 190,617 190,617 0	75% 68% 241% 241%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	89,199 <i>315,996</i> 315,996 0	42,063 249,999 249,999 0	47% 79% 79%	22,300 78,999 78,999 0	15,123 190,617 190,617 0	75% 68% 241% 241%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:	89,199 <i>315,996</i> 315,996 0	42,063 249,999 249,999 0 <b>389,104</b>	47% 79% 79% <b>64%</b>	22,300 78,999 78,999 0	15,123 190,617 190,617 0	75% 68% 241% 241%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances	89,199 <i>315,996</i> 315,996 0	42,063 249,999 249,999 0 <b>389,104</b> <i>1,249</i>	47% 79% 79% 64% 0%	22,300 78,999 78,999 0	15,123 190,617 190,617 0	75% 68% 241% 241%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	89,199 <i>315,996</i> 315,996 0	42,063 249,999 249,999 0 <b>389,104</b> <i>1,249</i> <i>71,309</i>	47% 79% 79% 64% 0% 23%	22,300 78,999 78,999 0	15,123 190,617 190,617 0	75% 68% 241% 241%

The department received shs 459,821,000 and spent shs 389,104,000 leaving a balance of shs 70,717,000. This is because all Development funds for Luwero-rwenzori project were released 100% in Third quarter. The department received less funds because the budgeted funds under Salaries for Agric Ext Salaries was not realized because some of the extension workers had not been paid their salaries as yet, Local revenue & District unconditional grant non-wage were not transferred due to less funds received by the district. The department spent 45% of the quarterly budget where by 12,835,700/=/= was spent of recurrent activities both wage & non-wage while 22,610,000/= was spent on development activities like procurement of coffee seedlings,

#### Reasons that led to the department to remain with unspent balances in section C above

The funds not spent in the quarter are committed and are mainly for the supply of semen straws and sychromate hormone for undertaking Artificial Insemination under PMG and repair of the Departmental vehicles.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

# 2015/16 Quarter 3

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	11
No. of functional Sub County Farmer Forums	108	9
No. of farmers accessing advisory services	14000	11000
No. of farmer advisory demonstration workshops	241	11240
No. of farmers receiving Agriculture inputs	2031	46
Function Cost (UShs '000) Function: 0182 District Production Services	0	0
No. of livestock vaccinated	50	37
No. of livestock by type undertaken in the slaughter slabs	3350	1742
No. of fish ponds construsted and maintained	5	07
No. of fish ponds stocked	10	03
Quantity of fish harvested	2340	1176
No. of tsetse traps deployed and maintained	250	200
Function Cost (UShs '000)	566,542	360,986
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	9	5
No of businesses inspected for compliance to the law	200	140
No of businesses issued with trade licenses	1500	1020
No of businesses assited in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports desserminated		1
No of cooperative groups supervised		10
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		20
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed		1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	41,505 <b>608,047</b>	28,117 389,104

The Department Procured 20,000 coffee seedlings for Busaana, Kitimbwa and Kayunga Sub-counties from 55% PMG Development. Under the OWC - NAADS we received and distributed 46 heifers to farmers and close 60 heifers from LRDP. The Department also carried out multisectoral monitoring and supervision of all development activities in Production & Marketing sectors, under the OWC,-NAADS, Luwero Rwenzori Development Programme (LRDP) and PMG. The Department also carried routine recurrent activities like putting in place new landing site committees, meat inspection, deployment and maitanence of tsetse traps, verification of inputs received under OWC - NAADS.

# 2015/16 Quarter 3

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	×					
Recurrent Revenues	3,147,294	2,516,588	80%	786,823	846,320	108%
Conditional Grant to PHC Salaries	2,662,103	2,163,799	81%	665,526	733,653	110%
Conditional Grant to PHC- Non wage	226,695	170,022	75%	56,674	56,674	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	22,470	75%	7,490	7,490	100%
Locally Raised Revenues	25,000	5,945	24%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	66,902	55,627	83%	16,725	15,594	93%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Development Revenues	842,765	945,153	112%	210,691	431,418	205%
Conditional Grant to PHC - development	39,745	39,745	100%	9,936	21,567	217%
Donor Funding	783,000	905,408	116%	195,750	409,851	209%
Multi-Sectoral Transfers to LLGs	20,021	0	0%	5,005	0	0%
Total Revenues	3,990,059	3,461,741	87%	997,515	1,277,738	128%
B: Overall Workplan Expenditures: Recurrent Expenditure	21/2201					
	3 147 294	2 515 570	80%	786 824	847 105	108%
*	<i>3,147,294</i> 2,662,103	2,515,570 2,163,799	80% 81%	786,824	847,105 733,653	<i>108%</i> 110%
Wage	2,662,103	2,163,799	81%	665,526	733,653	110%
Wage Non Wage	2,662,103 485,191	2,163,799 351,770	81% 73%	665,526 121,298	733,653 113,452	110% 94%
Wage Non Wage Development Expenditure	2,662,103	2,163,799	81%	665,526 121,298 210,691	733,653 113,452 262,596	110%
Wage Non Wage	2,662,103 485,191 <i>842,765</i>	2,163,799 351,770 704,360	81% 73% 84%	665,526 121,298	733,653 113,452	110% 94% 125%
Wage Non Wage Development Expenditure Domestic Development Donor Development	2,662,103 485,191 842,765 59,765	2,163,799 351,770 704,360 24,046	81% 73% 84% 40%	665,526 121,298 210,691 14,941	733,653 113,452 262,596 15,843	110% 94% <i>125%</i> 106%
Wage Non Wage Development Expenditure Domestic Development	2,662,103 485,191 842,765 59,765 783,000	2,163,799 351,770 704,360 24,046 680,314	81% 73% 84% 40% 87%	665,526 121,298 210,691 14,941 195,750	733,653 113,452 262,596 15,843 246,753	110% 94% 125% 106% 126%
Wage Non Wage Development Expenditure Domestic Development Donor Development Fotal Expenditure	2,662,103 485,191 842,765 59,765 783,000	2,163,799 351,770 704,360 24,046 680,314	81% 73% 84% 40% 87%	665,526 121,298 210,691 14,941 195,750	733,653 113,452 262,596 15,843 246,753	110% 94% 125% 106% 126%
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         Fotal Expenditure         C: Unspent Balances:	2,662,103 485,191 842,765 59,765 783,000	2,163,799 351,770 704,360 24,046 680,314 <b>3,219,930</b>	81% 73% 84% 40% 87% <b>81%</b>	665,526 121,298 210,691 14,941 195,750	733,653 113,452 262,596 15,843 246,753	110% 94% 125% 106% 126%
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances	2,662,103 485,191 842,765 59,765 783,000	2,163,799 351,770 704,360 24,046 680,314 <b>3,219,930</b> <i>1,018</i>	81% 73% 84% 40% 87% 81% 0%	665,526 121,298 210,691 14,941 195,750	733,653 113,452 262,596 15,843 246,753	110% 94% 125% 106% 126%
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	2,662,103 485,191 842,765 59,765 783,000	2,163,799 351,770 704,360 24,046 680,314 <b>3,219,930</b> 1,018 240,793	81% 73% 84% 40% 87% 81% 0% 29%	665,526 121,298 210,691 14,941 195,750	733,653 113,452 262,596 15,843 246,753	110% 94% 125% 106% 126%

The department received shs 87% of its total annual budget and spent 81% leaving a balance of 6% unspent funds by end of third quarter. More funds were released for Wage and and Development grants because of the newly recruited Health workers and the release of 100% development grant. Also, more funds were received for Immmunisation from the Ministry of Health and MUWRP.

Reasons that led to the department to remain with unspent balances in section C above

The un spent donor funds are for contract staff salaries under MUWRP for fourth quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

# 2015/16 Quarter 3

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200	8935
No. and proportion of deliveries in the District/General hospitals	2728	2279
Number of total outpatients that visited the District/ General Hospital(s).	47500	51978
Number of outpatients that visited the NGO Basic health facilities	17489	11366
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	477
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2197
Number of trained health workers in health centers	192	154
No.of trained health related training sessions held.	76	62
Number of outpatients that visited the Govt. health facilities.	302521	191462
Number of inpatients that visited the Govt. health facilities.	4000	3845
No. and proportion of deliveries conducted in the Govt. health facilities	5468	4121
% age of approved posts filled with qualified health workers	57	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	10943
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of theatres rehabilitated	1	1
Value of medical equipment procured	19	19
Function Cost (UShs '000) Function: 0882 District Hospital Services	3,990,059	3,219,930
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>3,990,059</b>	0 3,219,930

3 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submission of 1 quarterly budget performance reports at the District Headquarters

1 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

3 EDHMT meeting held at district headquarters

9 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.

39 surveillance reports submitted to MOH

356 immunisation outreaches carried out in the 61 parishes in the district

# 2015/16 Quarter 3

### Workplan 5: Health

1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procure stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga,

Kayunga T/Council, Nazigo, Kangulumira

Salaries for 379 staff in 19 public facilities paid on time

Training in data analysis carried out at district level

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya,

Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

1 radio talk show conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

9 SC health workers supported to carry out TB control activities in the 9 LL

1 TB coordination meeting held at the HSD level

# 2015/16 Quarter 3

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,010,438	10,338,948	74%	3,679,998	3,729,824	101%
Conditional Grant to Tertiary Salaries	92,263	66,987	73%	23,066	20,266	88%
Conditional Grant to Primary Salaries	9,037,737	6,939,711	77%	2,259,434	2,353,683	104%
Conditional Grant to Secondary Salaries	2,379,237	1,678,818	71%	594,809	557,291	94%
Conditional Grant to Primary Education	793,070	524,649	66%	264,357	264,357	100%
Conditional Grant to Secondary Education	1,377,594	918,396	67%	459,198	459,198	100%
Conditional transfers to School Inspection Grant	62,348	46,761	75%	15,587	15,587	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	8,500	6,796	80%	2,125	0	0%
Other Transfers from Central Government	14,000	17,177	123%	0	0	
Multi-Sectoral Transfers to LLGs	19,556	8,795	45%	4,889	2,223	45%
District Unconditional Grant - Non Wage	35,000	5,500	16%	8,750	0	0%
Transfer of District Unconditional Grant - Wage	56,933	35,892	63%	14,233	12,486	88%
Development Revenues	558,650	536,613	96%	139,663	293,895	210%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
Construction of Secondary Schools	100,000	100,000	100%	25,000	54,263	217%
LGMSD (Former LGDP)	106,356	77,884	73%	26,589	30,000	113%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	76,606	85,542	112%	19,152	61,392	321%
Total Revenues	14,569,089	10,875,562	75%	3,819,661	4,023,719	105%
B: Overall Workplan Expenditures:						
	14.010.420	10 227 012	7.40/	2 (70 000	2 720 125	1010/
Recurrent Expenditure	14,010,438	10,337,012	74%	3,679,998	3,729,135	101%
Wage	11,566,170	8,721,408	75%	2,891,543	2,943,726	102%
Non Wage	2,444,268	1,615,604	66%	788,456	785,409	100%
Development Expenditure	558,650	443,601	79%	139,663	227,472	163%
Domestic Development	558,650	443,601	79%	139,663	227,472	163%
Donor Development	0	0	740/	0	0	10.40/
Total Expenditure	14,569,089	10,780,613	74%	3,819,661	3,956,607	104%
C: Unspent Balances:						
Recurrent Balances		1,937	0%			
Development Balances		93,012	17%			
Domestic Development		93,012	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,949	1%			

This department received 75% of its expected total release and spent 74% out of its released funds leaving a balance of 1% as unspent funds to cater for On-going uncompleted school construction projects. More funds were received because Ministry of finance released all the Development grants 100% in third quarter.

Reasons that led to the department to remain with unspent balances in section C above

The department had a balance of Shs 94,949,000/= to cater for the on-going uncompleted projects.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# 2015/16 Quarter 3

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1910
No. of qualified primary teachers	1700	1910
No. of School management committees trained (PRDP)	5	0
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	271
No. of pupils sitting PLE	7000	7242
No. of classrooms constructed in UPE	3	4
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	20
No. of teacher houses constructed	2	3
No. of primary schools receiving furniture	3	3
Function Cost (UShs '000)	10,329,014	7,896,427
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	520	520
No. of students sitting O level	1000	1000
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (UShs '000)	3,856,831	2,642,951
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	200	200
Function Cost (UShs '000)	226,463	156,454
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	6
Function Cost (UShs '000) Function: 0785 Special Needs Education	156,781	84,782
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 <b>14,569,089</b>	0 10,780,613

The department continued to carry out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools), Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county above. Carried out supervision visits to 152 schools selected randomly throughout the district. Paid retention for SFG completed projects for 2014/15 i.e. construction of toilet at Mugongo .. Prepared and submited quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues. Constructed 2 classroom blocks at Ndeeba CU, and Nakyessa CU and paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA. 3 Staff houses constructed at Mugongo PS, Soona PS and Lwabyata PS. Conducted PLE exams

# 2015/16 Quarter 3

### Workplan 7a: Roads and Engineering

Vote: 523 Kayunga District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	907,452	505,158	56%	226,863	140,195	62%
Locally Raised Revenues	10,280	5,660	55%	2,570	1,579	61%
Other Transfers from Central Government	793,192	415,966	52%	198,298	109,443	55%
Multi-Sectoral Transfers to LLGs	53,672	37,108	69%	13,418	6,903	51%
District Unconditional Grant - Non Wage	2,000	10,000	500%	500	10,000	2000%
Transfer of District Unconditional Grant - Wage	48,308	36,424	75%	12,077	12,270	102%
Development Revenues	909,524	842,313	93%	227,381	424,278	187%
LGMSD (Former LGDP)	260,081	276,041	106%	65,020	129,178	199%
Locally Raised Revenues	26,000	1,579	6%	6,500	1,579	24%
Multi-Sectoral Transfers to LLGs	123,443	110,692	90%	30,861	90,166	292%
District Unconditional Grant - Non Wage	500,000	454,001	91%	125,000	203,355	163%
Fotal Revenues	1,816,975	1,347,470	74%	454,244	564,473	124%
B: Overall Workplan Expenditures: Recurrent Expenditure	907,452	495,666	55%	226,863	130,704	58%
Wage	48,308	36,424	75%	12,077	12,270	102%
Non Wage	859,144	459,242	53%	214,786	118,433	55%
Development Expenditure	909,523	843,464	93%	227,381	425,430	187%
Domestic Development	909,523	843,464	93%	227,381	425,430	187%
Donor Development	0	0		0	0	
Fotal Expenditure	1,816,975	1,339,130	74%	454,244	556,133	122%
C: Unspent Balances:						
Recurrent Balances		9,491	1%			
Development Balances		-1,151	0%			
		1 1 5 1	0%			
Domestic Development		-1,151	070			
Domestic Development Donor Development		-1,151 0	070			

This department by end of quarter three had received 74% of its expected annual releases and spent 73.5% out of the released funds, leaving a balance of 1% for retention of some completed projects. More funds were received in this department as a result of the Finance ministry releasing all the Development funds including funds for the completion of the District Block.

#### Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 8,340,000 is for retention of the completed projects.

#### (ii) Highlights of Physical Performance

Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance
	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# 2015/16 Quarter 3

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	11.	33
Length in Km of Urban unpaved roads periodically maintained	1.	2
Length in Km of District roads routinely maintained	324	312
Length in Km of District roads periodically maintained	34	18
Function Cost (UShs '000)	1,015,729	602,400
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	801,246	736,730
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,816,975	1,339,130

The department continued with its Phased completion of the new District Office Block (internal finishes, fixing of glasess for the windows & doors and painting for departments of Community and production) for the ground floor of the section at the district headquarters. Paid salary for staff at the district headquarters. Prepared and submitted Fourth quarter budget performance reports at the District Headquarters, First quarter budget performance reports. General Operation and administrative expenses of the district roads office at the district headquarters. Monitoring and Evaluation of Designated Agencies (for DUCAR)/ operational expenses. 124 Supervision visits carried out. 1 Gender, HIV/AIDS trainings/mainstreaming conducted. Assorted stationary procured, computer accessories and consumables procured. Subscription for internet services at the district headquarters. Maintenance of office equipment at the district headquarters. Fuel procured for daily administrative use and operations. Allowances for field officers and District Roads Committee. 1 site meetings held in Kayonza SC. Facilitation to the operation of district roads committee at the district headquarters.33 .6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd, Advent Road, Asoni Kaggwa Rd, Church road, Gayo Kaggwa Rd, Health Centre Rd, Hospital Lane, Kalya Road, Kawuuzi Rd

Kibira road, Kisaaba Road, Kisawo road, Kisombwa road, Kyambogo Luzira Rd, Kyambogo Main Rd Kyasa Road, Lufula Rd, Market Road, Memeri Road, Mission Road, Mubisi Road, Mumyuka Rd, Nakaliro Borehole, Nakaliro-St. Regina Rd, Nakaliro Main, Namagabi B End road, Ndeeba Rd, Nsibirwa Road, Rev. Halongo Rise, Rev.Fr.Mayr road, Rwamirego Rd, Sekagya Rd, Tank road, Tente Rd, Wannyanga Rd, 2.2Km of periodic maintenance of the following roads, Sajjabi road and Nakaliro Swamp. 41.3km of roads routine mechanized maintenance. 26. 8 km periodically maintained i.e.Kitwe -Bugoma-Balisanga rd. Repaired and maintened the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

# 2015/16 Quarter 3

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	85,658	84,049	98%	21,415	31,165	146%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	900	45%	500	900	180%
Multi-Sectoral Transfers to LLGs	36,000	47,406	132%	9,000	18,350	204%
Transfer of District Unconditional Grant - Wage	25,658	19,244	75%	6,415	6,415	100%
Development Revenues	531,201	520,052	98%	132,800	282,197	212%
Conditional transfer for Rural Water	520,052	520,052	100%	130,013	282,197	217%
LGMSD (Former LGDP)	1,148	0	0%	287	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Fotal Revenues	616,859	604,102	98%	154,215	313,362	203%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage	85,658 25,658	<i>84,032</i> 19,244	98% 75%	<i>21,415</i> 6,415	<i>31,148</i> 6,415	<i>145%</i> 100%
	· · ·			, -	1	
Non Wage	60.000	64,789	108%	15,000	24,733	165%
Development Expenditure	531,201	462,378	87%	132,800	226,397	170%
Domestic Development	531,201	462,378	87%	132,800	226,397	170%
Donor Development	0	0	0770	0	0	17070
Fotal Expenditure	616,859	546,411	89%	154,215	257,545	167%
C: Unspent Balances:						
Recurrent Balances		17	0%			
Development Balances		57,674	11%			
Domestic Development		57,674	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57.691	9%			

This department by end of third quarter received 98% out of its expected total release and spent 89% out of its received releases by third quarter, leaving a balance of 9% as unspent. This dept also received more funds in this quarter because all the development funds were released 100% to cater for completion of projects before June 2016.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of 57,691,000 is to cater for the On-going uncompleted projects.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
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Function: 0981 Rural Water Supply and Sanitation

# 2015/16 Quarter 3

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	72	70
No. of water points tested for quality	29	23
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells )	81	81
No. of water pump mechanics, scheme attendants and caretakers trained	22	10
No. of water and Sanitation promotional events undertaken	12	5
No. of water user committees formed.	29	12
No. Of Water User Committee members trained	174	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	616,859	546,411
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	616,859	546,411

This department continued with Carrying out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2014/15 in Nazigo, Kangulumira, Busaana and Kitimbwa sub counties. Quarterly reporting to and consultations made with Line Ministries on Water Issues.Prepared and submitted Fourth quarterly budget performance reports. Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters. Procured fuel for running daily administrative activities in water office at the district headquarters. Held 3 staff meetings for water staff at water office. Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2014/15 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira. First and second quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings. 2 Quarterly meeting with Sub county extension staff held at the district headquarters. Number of times Water- MIS data is collected regularly. 8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya. Radio talk show, 2 Drama shows. Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana. 8 Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country

# 2015/16 Quarter 3

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	141,176	82,003	58%	35,294	24,914	71%
Conditional Grant to District Natural Res Wetlands (	6,421	4,816	75%	1,605	1,605	100%
Locally Raised Revenues	16,000	7,956	50%	4,000	3,956	99%
Multi-Sectoral Transfers to LLGs	12,509	2,037	16%	3,127	174	6%
District Unconditional Grant - Non Wage	30,000	10,010	33%	7,500	117	2%
Transfer of District Unconditional Grant - Wage	76,246	57,184	75%	19,061	19,061	100%
Development Revenues	13,000	12,100	93%	1,000	3,600	360%
Conditional Grant to LRDP	9,000	10,500	117%	0	2,000	
Multi-Sectoral Transfers to LLGs	4,000	1,600	40%	1,000	1,600	160%
Fotal Revenues	154,176	94,103	61%	36,294	28,514	79%
B: Overall Workplan Expenditures: Recurrent Expenditure	141,176	82,002	58%	35,294	24,920	71%
Recurrent Expenditure	141,176	82,002	58%	35,294	24,920	71%
Wage	76,246	57,184	75%	19,061	19,061	100%
Non Wage	64,930	24,818	38%	16,233	5,858	36%
Development Expenditure	13,000	12,100	93%	1,000	3,600	360%
Domestic Development	13,000	12,100	93%	1,000	3,600	360%
Donor Development	0	0		0	0	
Fotal Expenditure	154,176	94,102	61%	36,294	28,520	79%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				

By end of quarter three, the department had received 61% of its expected revenue and spent 100% out of its releases.

Reasons that led to the department to remain with unspent balances in section C above

All funds were spent.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Plaimed outputs	and Performance

Function: 0983 Natural Resources Management

# 2015/16 Quarter 3

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	36
No. of community members trained (Men and Women) in forestry management	45	17
No. of monitoring and compliance surveys/inspections undertaken	30	20
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	13
No. of community women and men trained in ENR monitoring	9	13
No. of new land disputes settled within FY	10	7
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	154,176 <b>154,176</b>	94,102 94,102

The department implemented a number of activities which included the following;compliance monitoring of fragile eco systems along the river banks, training of wetland dwellers in Galiraya, Bbaale, Kangulumira sub Counties,Screening of development projects, Deamrcation of river banks along Kangulumira and Musamya wetland system, registration of musamya wetland dwellers for prepartion of the wetland action plan. Supported three groups to plant trees i.e. Kewerimidde farmers group, Nsiima development group and Mugongo Balijukira

# 2015/16 Quarter 3

### Workplan 9: Community Based Services

Vote: 523 Kayunga District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	454,604	162,653	36%	113,651	60,266	53%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	10,407	75%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gra	12,607	9,455	75%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%	6,580	6,580	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	250,000	16,249	6%	62,500	10,950	18%
Multi-Sectoral Transfers to LLGs	33,261	23,937	72%	8,315	7,400	89%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	84,720	72,500	86%	21,180	25,261	119%
Development Revenues	120,449	89,253	74%	30,112	47,886	159%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	95,449	89,253	94%	23,862	47,886	201%
Fotal Revenues	575,053	251,906	44%	143,763	108,152	75%
B: Overall Workplan Expenditures:	151 601	100 (11)	2504	112 (21		
Recurrent Expenditure	454,604	157,611	35%	113,651	63,710	56%
Wage	84,720	72,500	86%	21,180	25,261	119%
Non Wage	369,884	85,111	23%	92,471	38,449	42%
Development Expenditure	120,449	89,253	74%	30,112	47,886	159%
Domestic Development	95,449	89,253	94%	23,862	47,886	201%
Donor Development	25,000	0	0%	6,250	0	0%
Fotal Expenditure	575,053	246,864	43%	143,763	111,596	78%
C: Unspent Balances:						
Recurrent Balances		5,042	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		5,042	1%			

The Department received 44% of its expected receipts and spent 43% out of the received funds, leaving a balance of 1% for PWDs activities which are to be implemented in fourth quarter.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balances of UGX 5,042,000 was meant for UWEP activities (STPC, SEC, DEC, Approval & trainning of beneficiaries)

#### (ii) Highlights of Physical Performance

Function, I	ndicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1081 Community Mobilisation and Empowerment

# 2015/16 Quarter 3

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	2000	1567
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	180	180
No. of children cases ( Juveniles) handled and settled	2000	517
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	16
No. of women councils supported	10	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	575,053 <b>575,053</b>	246,864 246,864

The department was able to conduct 21 community meetings to mobilize the community for development programs. FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C, Kangulumira, Kayonza, Kitimbwa Bbaale, Nazigo, Busaana and Galiraya. Conducted 3 FALP review meetings at District headquarters. PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 1 DOVCC meetings at the district headquarters. Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Supported the strategic information technical working committee at the District headquarters. Conducted beneficiary and enterprise selection at sub county level. Conducted training of YPMC and SAC under YLP for 26 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C.

# 2015/16 Quarter 3

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	94,761	59,425	63%	23,690	22,676	96%
Conditional Grant to PAF monitoring	16,844	12,521	74%	4,211	3,800	90%
Locally Raised Revenues	18,000	9,897	55%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs	15,950	4,514	28%	3,988	1,776	45%
District Unconditional Grant - Non Wage	12,628	8,194	65%	3,157	3,000	95%
Transfer of District Unconditional Grant - Wage	31,339	24,299	78%	7,835	8,100	103%
Development Revenues	73,073	40,743	56%	18,268	5,643	31%
Conditional Grant to LRDP	25,692	19,629	76%	6,423	3,517	55%
Donor Funding	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	29,920	20,655	69%	7,480	2,090	28%
Multi-Sectoral Transfers to LLGs	12,461	459	4%	3,115	36	1%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	167,834	100,168	60%	41,958	28,318	67%
3: Overall Workplan Expenditures: Recurrent Expenditure	94,761	58,832	62%	23,690	22,875	97%
Wage	31,339	24,299	78%	7,835	8,100	103%
Non Wage	63,422	34,533	54%	15,855	14,775	93%
Development Expenditure	73,073	35,731	49%	18,268	7,731	42%
Domestic Development	69,073	35,731	52%	17,268	7,731	45%
Donor Development	4,000	0	0%	1,000	0	0%
otal Expenditure	167,834	94,563	56%	41,958	30,605	73%
C: Unspent Balances:						
Recurrent Balances		593	1%			
Development Balances		5,012	7%			
Domestic Development		5,012	7%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		5,605	3%			

The Department received 60% of its annual expected revenue and spent 56% out of the received funds, leaving a balance of 3% as unspent.

#### Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of shs 5,605,000 Which was for meant for monitoring of projects for the subsequent quarter

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	167,834	94,563
Cost of Workplan (UShs '000):	167,834	94,563

# 2015/16 Quarter 3

### Workplan 10: Planning

The department held 9 DTPC meetings at the District Headquarters. Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2015/16 at the district headquarters. Prepared 2015/16 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried 3 PAF monitoring in Kayonza and Nazigo. Held one planning meeting with Ips at the district headquarters.

The department also carried out appraisal of projects to befit under the LRDP and also conducted morning of projects for the district and LLGs under PAF, LDG and LDP. The department also carried out an inventory of facilities for LDG for the district and LLGs. Held 2016/2017 budget conference. Prepared 2016/2017 budget frame work paper. Prepared and submitted first and second quarter budget performance report. Prepared and submitted 2016/2017 Budget Frame work paper

# 2015/16 Quarter 3

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Budget	Outturn		Quarter	Outturn	
Recurrent Revenues	76,201	40.020	53%	19.050	14,384	76%
Conditional Grant to PAF monitoring	3.400	2,900	85%	850	1,000	118%
Locally Raised Revenues	10.000	5,301	53%	2,500	4.011	160%
Multi-Sectoral Transfers to LLGs	10,000	4,584	42%	2,698	1,781	66%
District Unconditional Grant - Non Wage	21,971	4.460	20%	5,493	1,701	0%
Transfer of District Unconditional Grant - Wage	30,040	22,775	26% 76%	7,510	7,592	101%
Fotal Revenues	76,201	40,020	53%	19,050	14,384	76%
	,	,		,	,	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	76,201	40,020	53%	19,050	14,384	76%
Wage	30,040	22,775	76%	7,510	7,592	101%
Non Wage	46,161	17,245	37%	11,540	6,792	59%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	76,201	40,020	53%	19,050	14,384	76%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The Department received 53% of its annual expected revenue and spent all the funds.

Reasons that led to the department to remain with unspent balances in section C above

#### NA

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	27/10/2015	15/01/2016
Function Cost (UShs '000)	76,201	40,020
Cost of Workplan (UShs '000):	76,201	40,020

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2015/16 in the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel. The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by the LLGs. Audited utilisation of UPE and USE capitation grants. Audited health facilities in p sub counties

# 2015/16 Quarter 3

## 2015/16 Quarter 3

UShs Thousand

163,064

2,000

### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs: Support to District social sector service improvements made (Grant A) 3 monitoring & supervision visits carried out on public funded projects / programmes & service Public funded projects / programmes & service delivery to ascertain efficiency in the utilisation delivery supervised and monitored to ascertain of government & donor funded activities for the efficiency in the utilisation of government & intended priorities at the District headquarters donor funded activities for the intended pr and LLGs Contract Staff Salaries (Incl. Casuals, 160 Temporary) Computer supplies and Information 290 Technology (IT) Welfare and Entertainment 0 Printing, Stationery, Photocopying and 0 Binding Small Office Equipment 1,344 Bank Charges and other Bank related costs 153 0 Subscriptions 800 Cleaning and Sanitation Travel inland 12,960 7,930 Fuel, Lubricants and Oils Maintenance - Vehicles 0 0 Wage Rec't: Non Wage Rec't: 21,033 23,637 Domestic Dev't: Donor Dev't:

 Total
 21,033
 23,637

 Output: Human Resource Management Services

Non Standard Outputs: Paid salaries for traditional staff, health Paid salaries for traditional staff, health workers, Teachers and Political leaders. workers, Teachers and Political leaders in Kayunga District Updated Payroll for all staff at the district Updated Payroll for all staff in the district headquarters and all cost centres headquarters from the Ministry of Public Payroll & pay slips printed and distributed to Service- Kampala. all civil servants & political leader Carried out data capture and approval o General Staff Salaries Welfare and Entertainment

# 2015/16 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
la. Administration			
Printing, Stationery, Photocopying and Binding		1,246	
Telecommunications		(	
Travel inland		11,031	
Wage Rec't:	97,163	163,064	
Non Wage Rec't:	8,250	14,277	
Domestic Dev't:			
Donor Dev't:			
Total	105,413	177,341	
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	0 (Capacity building in land management issues)	0 (N/A)	
Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further trainning in certified institutions)	Yes (Sponsored staff for short & long term trainings in higher institutions of learning in Kampala)	
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	Primary schools headteachers trained in financial management from the district headquarters Ntenjeru ward	
	Health workers trained in customer care & public relations.		
	5 technical staff sponsored for long & short term courses at different higher institutions of le		
Staff Training		(	
Bank Charges and other Bank related costs		35	
Travel inland		10,945	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	11,645	10,980	
Donor Dev't:	11,010	10,000	
Total	11,645	10,980	
Output: Public Information Dissemination	n		
Non Standard Outputs:	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed , printed and posted in public places.	Organised a radio talkshow on radio talkshow on radio -Saut -Kayunga Facilitation made for news dissemination to	
	Newsletters and brochures designed and printed about the district.	media houses about District on going activities/ programmes.	
	Designing and production of the D	Announcements on various activities / programmes ran from media houses in	
Advertising and Public Relations		889	

## Vote: 523 Kayunga District

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Information and communications technolog (ICT)	у	0
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,250	1,589
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,589
Output: Local Policing		
Non Standard Outputs:	Payyment of allowances to Security guards at the District H/Quarters.	Payyment of allowances to Security guards at the District H/Quarters.
		Security meeting held at the District

headquarters- Ntenjeru & discussed issues related to security in the District. Travel inland 400 Wage Rec't: Non Wage Rec't: 500 400 Domestic Dev't: Donor Dev't:

Total 500 400 **Output: Information collection and management** Non Standard Outputs: Routine coverage & dissemination of news about Routine coverage & dissemination of news about the district activities & functions the district activities & functions at the district headquarters (Ntenjeru ward) Coordinate the district sponsored radio / T.V programs Organised 1 radio talkshows sponsored by the Production of news letters about the District district water sector at radio Saut-Kayunga achievements Printed pocket booklets summar Travel inland 1,060 Wage Rec't: Non Wage Rec't: 1,250 1,060 Domestic Dev't: Donor Dev't: Total 1,250 1,060

#### **Output: Procurement Services**

# 2015/16 Quarter 3

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .	Advertsments made for existing tenders in newspapers , District & sub county notice boards at
	Procurement workplan prepared at the district headquarters	3 evaluation meetings held at the district headquators
	<b>300</b> bid and contract documentsprepared at the district headquarte	Prepared and submitted 3rd quarter workplan and 3rd quarter report to PPDA- Kampala
		Evalua
Advertising and Public Relations		
Travel inland		47
Wage Rec't:		
Non Wage Rec't:	3,000	470
Domestic Dev't:		
Donor Dev't:		
Total	3,000	47
3. Capital Purchases		
Output: Vehicles & Other Transport H	Equipment	
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (NA)
Non Standard Outputs:		Repaired and serviced CAO's vehicle from Kampala
Transport equipment		1,64
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,250	1,64
Donor Dev't:		
Total	2,250	1,64
Output: Office and IT Equipment (incl	luding Software)	
No. of computers, printers and sets of office furniture purchased	1 (Sets of executive chairs procured at the district headquarters)	0 (Procured 10 single seater executive chairs fo CAO's office at Ntenjeru ward)
Non Standard Outputs:	NA	N/A
Machinery and equipment		4,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,331	4,00
Donor Dev't:		

# 2015/16 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

#### UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### Additional information required by the sector on quarterly Performance

#### 2. Finance

Function: Financial Management and Accou	untability(LG)			
1. Higher LG Services				
Output: LG Financial Management services				
Date for submitting the Annual Performance Report	30/9/2015 ()	30/9/2016 (Activity done in Quarter 1)		
Non Standard Outputs:	Staff salaries paid.	Staff salaries were paid for the months of Jan		
	Preparation of quarterly Budget performance reports	2016-March 2016.Quarterly Budget performance reports for second quarter were prepared and submitted to PS/ST with copies to		
	Preparation of Budget frame work paper 2016/2017	the sector ministries of Education, Health, Water, Works,office of the prime minist		
General Staff Salaries		30,941		
Welfare and Entertainment		361		
Printing, Stationery, Photocopying and Binding		0		
Travel inland		9,877		
Fuel, Lubricants and Oils		2,800		
Maintenance - Civil		0		
Maintenance - Vehicles		120		
nformation and communications technology ICT)		720		
Wage Rec't:	18,866	30,941		
Non Wage Rec't:	16,380	13,878		
Domestic Dev't:				
Donor Dev't:				
Total	35,246	44,819		
Output: Revenue Management and Collecti	on Services			
Value of LG service tax collection	8625 (UGX 8,625,000 collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	28684000 (UGX 28,684,000 was collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)		
Value of Hotel Tax Collected	0	5000000 (not planned this quarter)		
Value of Other Local Revenue Collections	0	36708352 (UGX 36708352. Has so far been collected from other Local Revenue sources otherthan the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)		

#### 2015/16 Quarter 3 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Non Standard Outputs: Valuation of 1,500 properties carried out in the We have sensitised and carried out Valuation of sub counties of kayunga, Kangulumira, 153 properties carried in the sub counties of kayonza, Kitimbwa, bbaale, Busaana, Nazigo Kangulumira, kayonza, Kitimbwa, Busaana, and Galiraaya. Nazigo Demand notices issued and follow-ups carried Demand notices were issued and follow-ups out on non-payment of property rates. carried out on non-payment of property rates in the sub counties o Workshops and Seminars 0 Welfare and Entertainment 0 Printing, Stationery, Photocopying and 0 Binding Travel inland 7,904 Wage Rec't: Non Wage Rec't: 8,400 7,904 Domestic Dev't: Donor Dev't: Total 8,400 7,904 **Output: Budgeting and Planning Services** 25/2/2017 (2016/2017 Annual District Work plan 25/2/2016 (The 2016/2017 Annual District Work Date of Approval of the Annual approved on 25/2/2017 at District Headquarters.) plan was approved on 25/2/2017 at District Workplan to the Council Headquarters.) Date for presenting draft Budget 15/4/2016 (Draft Budget and Annual workplan 28/4/2016 (The Budget and Annual Workplans and Annual workplan to the Council presented to Council on 15/4/2016.) were presented to Council on the 28/4/2016) Non Standard Outputs: Budget conference conducted at the district We Prepared and submitted the O2 quarterly headquarters Budget performance reports to the PS/ST and OPM Preparation of quarterly Budget performance The District staff were trained on the new IFMS reports system which begins in July 2016. 70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kavonza Workshops and Seminars 2,950 Wage Rec't: Non Wage Rec't: 2,950 5,000 Domestic Dev't: Donor Dev't: Total 5,000 2,950 **Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)

30/9/2015 (Activity was done in quarter 1)

Vote: 523 Kay	unga District 2	015/16 Quarter 3
Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza and Kangulumira.	Done in Quarter one
	Books of Accounts Procured.	
	-Re-orient Headteachers for both primary an	
Printing, Stationery, Photocopying and Binding		1,221
Travel inland		5,298
Wage Rec't:		
Non Wage Rec't:	3,000	6,519
Domestic Dev't:		
Donor Dev't:		
Total	3,000	6,519
3. Capital Purchases		
Output: Vehicles & Other Transport Ec	quipment	
Non Standard Outputs:	NA	Serviced and repaired one departmental vehicle
Transport equipment		5,688
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	5,688
Donor Dev't:		0
Total	1,250	5,688

Additional information required by the sector on quarterly Performance

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration	n services	
Non Standard Outputs:	Salaries for both local staff & political leaders paid at District Headquart Gratuity to elected leaders at the district Headquarters paid	Salaries for both local staff & political leaders paid at District Headquarter Gratuity to elected leaders at the district Headquarters paid
	Official and field Monthly allowance	Official and field Monthly allowanc
General Staff Salaries		39,59
Allowances		(

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Pension for Teachers		0
Pension and Gratuity for Local Government	nts	0
Gratuity Expenses		7,300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		325
Telecommunications		1,220
Travel inland		13,645
Fuel, Lubricants and Oils		8,400
Maintenance - Vehicles		3,493
Wage Rec't:	42,487	39,595
Non Wage Rec't:	81,507	35,683
Domestic Dev't:		
Donor Dev't:		
Total	123,994	75,278
Output: LG procurement management s	ervices	
Non Standard Outputs:	9 contracts committee meetings to approve procurement work plan, procurement	4 contracts committee meetings held to approve procurement work plan, procurement

Non Standard Outputs:	9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters held PPDA reports prepared and submitted. Requests for clearance of contract	4 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters PPDA reports prepared and submitted. Requests for clearance of contract
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,466	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,466	1,400

### **Vote: 523** Kayunga District Workplan Performance in Quarter

## 2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for3 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for3 months and 3 technical staff a the district headquarters
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitme	Procured stationary for office use at the district headquarters
		Administrative expenses i.e. payment of retaine fee to Members
General Staff Salaries		4,500
Allowances		(
Recruitment Expenses		8,076
*		,
Printing, Stationery, Photocopying and Binding		(
Telecommunications		(
Travel inland		735
Wage Rec't:	6,131	4,500
Non Wage Rec't:	11,223	8,81
Domestic Dev't:		
Donor Dev't:		
Total	17,354	13,31
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)30 (land applications cleared in the I Kayunga T/C, Kayunga S/C, Kangul Nazig S/C, Busaana S/C, Wabwoko, S/C, Bbaale S/C and Galiraya Sub county)	
No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)
Non Standard Outputs:	Not Applicable	Trained area land committees on land management procedures
Travel inland		7,214
Wage Rec't:		
Non Wage Rec't:	2,009	7,214
Domestic Dev't:		
Donor Dev't:		
Total	2,009	7,214
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	2 (PAC reports discussed at the District H/Quarters.)
No.of Auditor Generals queries reviewed per LG	2 (Auditor generals queries reviewed At the district head quarters)	0 (None)
Non Standard Outputs:	Held 1 PAC meetings at the District headquarters.	Held 2 PAC meetings at the District headquarters.

Welfare and Entertainment

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,860
Wage Rec't:		
Non Wage Rec't:	3,274	6,860
Domestic Dev't:		
Donor Dev't:		
Total	3,274	6,860
Output: LG Political and executive over	sight	
Non Standard Outputs:	Held 3 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Held 2 council meetings at the	Held 1 council meeting at the
Donations		0
Wage Rec't:		
Non Wage Rec't:	8,208	0
Domestic Dev't:		
Donor Dev't:		
Total	8,208	0
Output: Standing Committees Services		
Non Standard Outputs:	Held 1 standing committee meetings at the District H/Quarters.	Held 2 standing committee meetings at the District H/Quarters.
	Held 1 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		10,039
Wage Rec't:		
Non Wage Rec't:	8,750	10,039
Domestic Dev't:		
Domestic Dev i.		
Donor Dev't:		

## 2015/16 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

#### UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services         1. Higher LG Services		
Non Standard Outputs:	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters	Prepared and submitted quarterly budget performance reports (Form B) for Quarter 3 at the district headquarters
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff at the district headquarters and Agriculture extension workers for 3 months. Recruited and deployed 3
	1departmental meetings & 3 HODs meetings conducted at	former NAADS
General Staff Salaries		38,246
Computer supplies and Information Technology (IT)		410
Printing, Stationery, Photocopying and Binding		(
Travel inland		1,785
Wage Rec't:	50,713	38,246
Non Wage Rec't:	2,509	2,194
Domestic Dev't:		
Donor Dev't:		
Total	53,222	40,441
Output: Crop disease control and marke	ting	
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 1 pest and disease surveilllance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa,Nazigo,Busaana,Kayunga, Kanguluira and Kayunga towncouncil.	Conducted 1 pest and disease surveilllance field visit per sub-county to Galiraya, Bbaale,Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs
	Conducted 2 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale,Kitimbwa,Bus	Conducted 6 technical guidance and backstopping field visits in the sub-c
Workshops and Seminars		861
Agricultural Supplies		7,000
Travel inland		1,996
Wage Rec't:		
Non Wage Rec't:	4,199	2,857
Domestic Dev't:	2,472	7,000
Donor Dev't:		

## 2015/16 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 4. Production and Marketing

Total	6,672	9,857
Output: Livestock Health and Marketing	3	
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	15 (Vaccinated 50 pets (dogs and cats) in LLGs)	10 (Vaccinated 10 pets (dogs and cats) in LLGs)
No. of livestock by type undertaken in the slaughter slabs	837 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	905 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub- counties)
Non Standard Outputs:	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Ka	Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchromate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulu
Agricultural Supplies		171,640
Travel inland		1,654
Wage Rec't:		
Non Wage Rec't:	4,555	1,654
Domestic Dev't:	38,932	171,640
Donor Dev't:		
Total	43,487	173,294
Output: Fisheries regulation		
No. of fish ponds stocked	4 (4 Fish ponds stocked with 12,000 fish fry in kangulumira, Kayunga T/C , Busaana and Nazigo sub couties)	02 ( 02 Fish ponds stocked with 6,000 fish fry in Kayunga (under LRDP- CELAC), Kayunga T/C , and Nazigo sub county)
No. of fish ponds construsted and maintained	1 (Supervise Construction of one fish pond in Kayunga T/C under LRDP.)	04 (02 Fish pond constructed in Kayunga - Kitereddde village (01 pond) and Kangulumira sub-county (01) for private individuals)
Quantity of fish harvested	740 (Tonnes of fish harvested from All the 9 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	302 (Tonnes of fish harvested from All the 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).
	Data will capture Nile perch, Tilapia and silver fish (mukene))	Data will capture Nile perch, Tilapia and silver fish (mukene). Silver fish had a 60% contribution to total catch)
Non Standard Outputs:	Monitor and supervise the perfomance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.	Monitored and supervised the perfomance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.
	Guide and train of 4 BMU committees and 4 Fish data collectors in Galiraya SC	13 new landing site committees were formed.
	-	Guided and trained of 5 Landing site
	Participate in 1 Lake kyoga inter Distr	Guided and trained of 5 Landing site
Workshops and Seminars	Participate in 1 Lake kyoga inter Distr	Guided and trained of 5 Landing site

## 2015/16 Quarter 3

### Workplan Performance in Quarter

Workplan Performanc	ce in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mari	keting		
Travel inland		1,516	
Wage Rec't:			
Non Wage Rec't:	3,315	2,176	
Domestic Dev't:	11,639	10,000	
Donor Dev't:			
Total	14,953	12,170	
Output: Tsetse vector control and com	nmercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Treated tsetse fly traps deployed along R. Nile)	50 (Treated tsetse fly traps deployed along R. Nile)	
Non Standard Outputs:	Conduct entomological monitoring in 17 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Conducted entomological monitoring in 17 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	
	Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa a	Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa	
Workshops and Seminars		1,850	
Agricultural Supplies		1,500	
Travel inland		1,040	
Wage Rec't:			
Non Wage Rec't:	4,183	2,890	
Domestic Dev't:	7,875	1,500	
Donor Dev't:			
Total	12,058	4,390	
Function: District Commercial Services	3		
1. Higher LG Services			
Output: Trade Development and Pron	notion Services		
No of awareness radio shows participated in	0 (N/A)	0 (Activity not yet done)	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Meeting with SACCOs, and Local Economic Development actors,)	3 (Held 3 trade sensitization meetings with traders at Kisawo Kibira- Kayunga T/C, 2 meetings at Bukolooto - Kayunga T/c)	
No of businesses issued with trade licenses	500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	450 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in al the 9 LLGs)	
No of businesses inspected for compliance to the law	50 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	40 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	

#### 2015/16 Quarter 3 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Non Standard Outputs: Four LED Executive Committee meetings held 4 Technical backstopping offered to 4 Economic at Ntenjeru parish, Kayunga Town council actor organisations (Katikannyonyi Farmers Produce and Marketing Association, Sajjabi Four District Investment Committee meetings Womens Group, Kyampisi coffee processing held at Ntenjeru parish, Kayunga Town council. factory, KACE). One LED forum meeting conducted at Ntenjeru Mobilised Local community on formation of parish, Kayunga Town council. SACCOs in 3 LLGs of Agricultural Supplies 0 1,071 Travel inland Wage Rec't: Non Wage Rec't: 1,575 1,071 Domestic Dev't: 5,000 0 Donor Dev't: Total 6,575 1,071 **Output: Enterprise Development Services** 0 (NA) 0 (N/A) No of awareneness radio shows participated in 1 (Kangulumira Area Cooperative Society No. of enterprises linked to UNBS 1 (Kavonza- kitimbwa beekeepers association.) for product quality and standards (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.) No of businesses assited in business 0 (NA) 0 (Not for this quarter) registration process Procured 2 Maize shellers with two 8 HP Procured 2 Maize shellers with two 8 HP engine Non Standard Outputs: Nezikokolima produce & farmers association enginee Nezikokolima produce & farmers association -Kitimbwa SC Kitimbwa SC. 0 Agricultural Supplies Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 2,875 0 Donor Dev't: 2,875 Total 0

### Additional information required by the sector on quarterly Performance

5. Health	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Healthcare Management Services	 

## 2015/16 Quarter 3

Workplan Performance in Quarter UShs Thous		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		·
Non Standard Outputs:	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala
General Staff Salaries		733,65
Contract Staff Salaries (Incl. Casuals, Temporary)		122,04
Advertising and Public Relations		1,000
Workshops and Seminars		16,960
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		320
Electricity		660
Cleaning and Sanitation		400
Travel inland		94,55:
Fuel, Lubricants and Oils		4,490
Maintenance - Civil		100
Maintenance - Vehicles		96
Maintenance – Other		
Bank Charges and other Bank related costs		170
Wage Rec't:	665,526	733,653
Non Wage Rec't:	23,319	17,47
Domestic Dev't:		
Donor Dev't:	180,750	225,11
Total	869,595	976,24

Non Standard Outputs:	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 1 radio programmes held on FM radio stations	Home improvement campaigns carried out in all sub counties
	- Home improvement campaigns carried out in all sub c	9 health education sessions carried out i
Travel inland		509
Wage Rec't: Non Wage Rec't:	5,076	509

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)

### 5. Health

Domostia Daviti		
Domestic Dev't: Donor Dev't:		
Total	5,076	509
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	0	17628 (Outpatients visited Kayunga Hospital)
No. and proportion of deliveries in the District/General hospitals	0	828 (deliveries in Kayunga Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	2891 (Inpatients admitted to Kayunga Hospital Kayunga Town council)
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (Percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Non Standard Outputs:		N/A
Conditional transfers for District Hospitals		32,908
Wage Rec't:		
Non Wage Rec't:	33,159	32,90
Domestic Dev't:		
Donor Dev't:		
Total	33,159	32,900
Output: NGO Basic Healthcare Services (	LLS)	
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	701 (Chidren immunised at 4 NGO Health unit of Namagabi, Nazigo, Kangulumira mission and Kangulumira Intergrated)
Number of outpatients that visited the NGO Basic health facilities	4372 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	4743 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission an Kangulumira Integrated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	51 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	209 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		7,48
Wage Rec't:		
Non Wage Rec't:	7,490	7,48
Domestic Dev't:	0	,,
Donor Dev't:	0	
Total	7,490	7,48

Output: Basic Healthcare Services (HCIV-HCII-LLS)

### Vote: 523 Kayunga District Workplan Performance in Quarter

## 2015/16 Quarter 3

vaccine in 19 Health centres and out reaches)

UShs Thousand

#### Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Number of inpatients that visited 1000 (inpatients that visited the 2 health centre Ivs 1312 (inpatients that visited the 2 health centre (Kangulumira and Bbaale HC IV)) Ivs (Kangulumira and Bbaale HC IV)) the Govt, health facilities. Number of trained health workers 48 (Trained health workers posted to 19 Health 102 (Trained health workers posted to 19 Health facilities in the district facilities in the district in health centers - Ntenjeru health centre III - Ntenieru health centre III - Busaale health centre II - Busaale health centre II - Buyobe Health centre II - Buyobe Health centre II -Nakatovu health centre II) -Nakatovu health centre II) Number of outpatients that visited 75630 (outpatients visited the 19 health units in the 65577 (outpatients visited the 19 health units in district the district the Govt, health facilities. - Ntenjeru health centre III - Ntenjeru health centre III - Busaale health centre II - Busaale health centre II -Nakatovu health centre II -Nakatovu health centre II - Busaana health centre III - Busaana health centre III - Namusaala health centre II - Namusaala health centre II - Bukamba health centre III - Bukamba health centre III - Nazigo health centre III - Nazigo health centre III - Kangulumira health centre IV - Kangulumira health centre IV - Wabwoko health centre III - Wabwoko health centre III - Nkokonieru health centre III - Nkokonjeru health centre III - Bulawula health centre III - Bulawula health centre III - Lugasa health centre III - Lugasa health centre III - Kakiika health centre II - Kakiika health centre II - Nakvesa health centre II - Nakvesa health centre II - Bhaale HC IV - Bhaale HC IV - Kasokwe health centre II - Kasokwe health centre II - Galirava health centre III - Galirava health centre III - Kawongo centre III Kawongo centre III -Buyobe health centre II) - Kavunga Hospital) % of Villages with functional 48 (villages with functional VHTs) 48 (villages with functional VHTs) (existing, trained, and reporting quarterly) VHTs. No. and proportion of deliveries 1367 (deliveries in 10 health units with maternity 1266 (deliveries in 10 health units with centres (35%) maternity centres (35%) conducted in the Govt. health - Ntenjeru health centre III - Ntenjeru health centre III facilities - Busaana health centre III - Busaana health centre III - Nazigo health centre III - Nazigo health centre III - Kangulumira health centre IV - Kangulumira health centre IV - Wabwoko health centre III - Wabwoko health centre III - Nkokonjeru health centre III - Nkokonjeru health centre III - Lugasa health centre III - Lugasa health centre III - Bhaale HC IV - Bhaale HC IV - Galirava health centre III - Galiraya health centre III - Kawongo centre III) - Kawongo centre III) % age of approved posts filled with 57 (health workers posted in 19 health units in the 72 (health workers posted in 19 health units in district (69% of approved posts) the district (69% of approved posts) qualified health workers Ntenjeru health centre III) Ntenjeru health centre III) No. of children immunized with 3430 (Children immunised with pentavalent 3660 (Children immunised with pentavalent

vaccine in 19 Health centres and out reaches)

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Pentavalent vaccine

## 2015/16 Quarter 3

Workplan Performance	in Quarter	UShs Thousand	
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
5. Health			
No.of trained health related training sessions held.	<ul> <li>19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district</li> <li>Ntenjeru health centre II</li> <li>Busaale health centre II</li> <li>Busaato health centre II</li> <li>Busaana health centre II</li> <li>Busaana health centre III</li> <li>Namusaala health centre III</li> <li>Namusaala health centre III</li> <li>Nazigo health centre III</li> <li>Kangulumira health centre III</li> <li>Nkokonjeru health centre III</li> <li>Bulawula health centre III</li> <li>Kakiika health centre III</li> <li>Kakiika health centre III</li> <li>Kakiika health centre II</li> <li>Shale HC IV</li> <li>Kasokwe health centre II</li> <li>Balae HC IV</li> <li>Kasokwe health centre II</li> <li>Galiraya health centre III</li> <li>Kawongo centre III)</li> </ul>	21 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre II - Busaana health centre II - Namusaala health centre II - Namusaala health centre II - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nakokon health centre III - Nkokon health centre III - Nkokon health centre III - Nkokon health centre III - Sulawula health centre III - Sulawula health centre III - Lugasa health centre III - Sakiika health centre II - Baale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	
Non Standard Outputs:		N/A	
Transfers to other govt. units (Current)		39,482	
Wage Rec't:		0	
Non Wage Rec't:	35,529	39,482	
Domestic Dev't:	0	C	
Donor Dev't:	0	C	
Total	35,529	39,482	
3. Capital Purchases			
Output: Healthcentre construction and n	rehabilitation		
No of healthcentres constructed	0	2 (Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	
No of healthcentres rehabilitated	0	0 (N/A)	
Non Standard Outputs:		N/A	
Non Residential buildings (Depreciation)		21,636	
Wage Rec't:		C	
Non Wage Rec't:		(	
Domestic Dev't:		C	
Donor Dev't:	15,000	21,636	
Total	15,000	21,636	
Output: Staff houses construction and re	Phabilitation		
No of staff houses constructed	0	0 (0)	
No of staff houses rehabilitated	0	0 (N/A)	
Non Standard Outputs:		Paid retention for contruction of a staff house at Buyobe HC II	

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1.1		

### 5. Health

Residential buildings (Depreciation)			3,981
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		995	3,981
Donor Dev't:			0
Total		995	3,981
Output: Theatre construction and re	chabilitation		
No of theatres rehabilitated	0	1 (Rehabiliated a IV)	a theatre at Kangulumira HC
No of theatres constructed	0	0 (N/A)	

No of theatres constructed	0	0 (N/A)	
Non Standard Outputs:		N/A	
Non Residential buildings (Depreciation)			2,012
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		6,441	2,012
Donor Dev't:			0
Total		6,441	2,012

Output: Specialist health equipment and machinery

Value of medical equipment procured	<b>19</b> (health centres receive assorted medical equipment)	19 (health centres received assorted medical equipment worth)
Non Standard Outputs:	Procurement of Shelves in the Health Department	Not implemented
Machinery and equipment		9,850
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	9,850
Donor Dev't:		0
Total	2,500	9,850

### Additional information required by the sector on quarterly Performance

6. Education	
Function: Pre-Primary and Primary Education	
1. Higher LG Services	
Output: Primary Teaching Services	
No. of qualified primary teachers 0	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS), Kayunga Sc (17 Schools), Kayunga Tc (9-School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18

## 2015/16 Quarter 3

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	Schools)) 1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools), Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (1 Schools))
Non Standard Outputs:	Paid teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools
	Proocuredstationary for office use at the district headquarters	Proocured stationary for office use at the district headquarters
	Held annual education 2014 conference at Namagabi PS.	
General Staff Salaries		2,353,683
Travel inland		(
Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,259,434 1,000	2,353,68
Donor Dev't:		
Total	2,260,434	2,353,68
Output: Distribution of Primary Instr	ruction Materials	
No. of textbooks distributed	0 (NA)	0 (N/A)
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	NA
Travel inland		
Wage Rec't:		
Non Wage Rec't:	500	(
Domestic Dev't:		
Donor Dev't: <b>Total</b>	500	
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of student drop-outs	0 (NA)	0 (NA)
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the distict.)	271 (All Government Aided and Private P7 Schools in the distict.)

## 2015/16 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (NA)	7242 (NA)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Gran to 167 Government Aided Primary schools in the district
LG Conditional grants (Current)		264,35
Wage Rec't:		(
Non Wage Rec't:	264,357	264,357
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	264,357	264,357
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
No. of classrooms constructed in UPE	1 (two classroom blocks constructed at Ndeeba CU,Lwabyata PS and Nakyessa CU.)	4 (two classroom blocks constructed at Ndeeba CU, Namusaala , Lwabyata and Nakyessa CU.)
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU	Monitoring of construction works at Ndeeba CU, Namusaala, Lwabyata PS and Nakyessa CU.
	Monitoring of construction works at Muusitwa Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.	
Non Residential buildings (Depreciation)		64,399
Monitoring, Supervision & Appraisal of capital works		6,056
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	42,130	70,454
Donor Dev't:		(
Total	42,130	70,454
Output: Latrine construction and rehabi	litation	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (stances of pit latrine constructed at Nawandagala RC and Kyerima Umea	20 (stances of pit latrine constructed at Wabwoko CU PS,Nwandagala PS, Kyerima PS, Soona PS and Kiwangula)
	stances of emptable pit latrine constructed at Nakaseeta CU and Kiwangula RC)	i 3, 300na i 3 anu mwanguta)
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU.	Paid retention for construction of pitlatrines at Kiswa PS

Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS

Non Residential buildings (Depreciation)

## 2015/16 Quarter 3

UShs Thousand

28,490

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,295	28,490
Donor Dev't:		0

15,295

Output: Teacher house construction and rehabilitation

Total

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (Staff house constructed at Soona RC and Mugongo PS)	0 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU
Non Residential buildings (Depreciation)		52,511
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,914	52,511
Donor Dev't:		0
Total	34,914	52,511

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	3 (Procurement and supply of 120 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		14,625
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,172	14,625
Donor Dev't:		0
Total	3,172	14,625
Function: Secondary Education		
1. Higher LG Services		

**Output: Secondary Teaching Services** 

No. of students sitting O level

1000 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS) 1000 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)

## 2015/16 Quarter 3

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	520 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	520 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS,Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS,Kangulumira Public, Namagabi SS, Kanjuki SS)
Non Standard Outputs:	Paid teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
General Staff Salaries		557,29
Wage Rec't:	594,809	557,29
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	594,809	557,29
2. Lower Level Services		
Output: Secondary Capitation(USE)(I	LLS)	
No. of students enrolled in USE	7638 (Busaana1302Kangulumira219Bbaale226Kitimbwa988Kayonza731Galiraya448Kayunga SC939KayungaTC 1766Nazigo1019)	7638 (Busaana1302Kangulumira219Bbaale226Kitimbwa988Kayonza731Galiraya448Kayunga SC939KayungaTC 1766Nazigo1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, S Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda
LG Conditional grants (Current)		459,19
Wage Rec't:		
Non Wage Rec't:	459,198	459,19
Domestic Dev't:	0	
Donor Dev't:	0	
Total	459,198	459,19
3. Capital Purchases		
Output: Classroom construction and r	ehabilitation	
No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)

## 2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Kangulumira public)
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		(
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	25,000	(
Donor Dev't:		(
Total	25,000	
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub Count
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes
General Staff Salaries		20,266
Travel inland		44,733
Wage Rec't:	23,066	20,266
Non Wage Rec't:	33,550	44,73
Domestic Dev't:		
Donor Dev't:		
Total	56,616	64,999
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Servic	es	
Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south
	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015	Staff salary for staff at the district headquarter and LLGs in education department paid from July 15 to September 2015
	School management Committees trained on new school	School management Committees trained on new school
General Staff Salaries		12,486
General Slaff Salaries		12,4

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Workshops and Seminars		C
Computer supplies and Information Technology (IT)		C
Welfare and Entertainment		645
Travel inland		6,042
Maintenance - Vehicles		C
Wage Rec't:	14,233	12,486
Non Wage Rec't:	16,151	6,687
Domestic Dev't:		
Donor Dev't:		
Total	30,384	19,173
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1 - Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 Schools), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools) inspected)	<ul> <li>167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS), Kayunga Sc (17 Schools), Kayunga Tc (9 - School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)</li> </ul>
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
No. of inspection reports provided to Council	2 (Monthly inspection reports presented to council at the district Headquarters)	2 (Monthly inspection reports presented to council at the district Headquarters)
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters	Monthly inspection reports presesnted to council at the district Headquarters
	Maintenance of department vehilce and motor cycles at the district headquarters	
Printing, Stationery, Photocopying and Binding		C
Electricity		191
Travel inland		7,020
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	8,436	8,211
Domestic Dev't:		
Donor Dev't:		
Total	8,436	8,211

#### 2015/16 Quarter 3 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Standard Outputs: Facilitating annual national sports meets, MDD, Done in Q2 Scouts Science Fair and Ball games at selected national venues Travel inland 0 Wage Rec't: Non Wage Rec't: 375 0 Domestic Dev't: Donor Dev't: Total 375 0

### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads	
1. Higher LG Services	
Output: Operation of District Roads Office	

Non Standard Outputs:	Payment of salary for staff at the district headquarters Preparation of quarterly budget performance reports at the District Headquarters General Operation and administrative expenses of the district roads office at the district headquarters.	Paid staff for staff at the districtHeadquarters prepared quarter 2 report at the district Headquarters Conducted monitoring and supervison of projects procured stationary for the department subscribed for internet uel procured for daily admi
General Staff Salaries		12,270
Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		739
Wage Rec't:	12,077	12,270
Non Wage Rec't:	20,244	7,939
Domestic Dev't:		
Donor Dev't:		
Total	32,320	20,210
2. Lower Level Services		

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### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for
budget items	Quarter (Description and Location)

the

## 2015/16 Quarter 3

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	8 (Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)
	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo	
	Busaana SC Kabalira - Namirembe road	
	Galiraya SC Gwero - Sokoso road	
	Kangulumira SC Nakantundu - Kigayaza	
	Kayunga SC Nakaziba - Nakaseeta road	
	Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km)	
	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Nazigo, Galiraya Sc & Bbaale SC
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	
LG Conditional grants (Current)		46,539
Wage Rec't:		0
Non Wage Rec't:	19,202	46,539
Domestic Dev't:	0	0
Donor Dev't: <b>Total</b>	0 <b>19,202</b>	0 <b>46,539</b>
Output: Urban unpaved roads Mainter	nance (LLS)	
Length in Km of Urban unpaved	2 (2Km of periodic maintenance of the following roads	2 (2Km of periodic maintenance of the following roads

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roads periodically maintained

### Workplan Performance in Quarter

	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Quarter
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### 7a. Roads and Engineering

	Sajjabi road and Nakaliro Swamp)	Sajjabi road and Nakaliro Swamp)	
Length in Km of Urban unpaved	33 (6 Km of gravel and earth surfaced routine road	33 (6 Km of gravel and earth surfaced routine	
roads routinely maintained	maintained in Kayunga T/C i.e.	road maintained in Kayunga T/C i.e.	
	Abattoir Rd Advent Road	Abattoir Rd Advent Road	
	Asoni Kaggwa Rd	Asoni Kaggwa Rd	
	Church road	Church road	
	Gayo Kaggwa Rd	Gayo Kaggwa Rd	
	Health Centre Rd	Health Centre Rd	
	Hospital Lane Kalya Road	Hospital Lane Kalya Road	
	Kawuuzi Rd	Kawuuzi Rd	
	Kibira road	Kibira road	
	Kisaaba Road	Kisaaba Road	
	Kisawo road Kisombwa road	Kisawo road Kisombwa road	
	Kisombwa Toau Kyambogo Luzira Rd	Kyambogo Luzira Rd	
	Kyambogo Main Rd	Kyambogo Main Rd	
	Kyasa Road	Kyasa Road	
	Lufula Rd	Lufula Rd Market Road Memeri Road Mission Road	
	Market Road Memeri Road		
	Mission Road		
	Mubisi Road	Mubisi Road	
	Mumyuka Rd	Mumyuka Rd	
	Nakaliro Borehole	Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd	
	Nakaliro-St. Regina Rd Nakaliro Main		
	Namagabi B End road		
	Ndeeba Rd		
	Nsibirwa Road	Nsibirwa Road	
	Rev. Halongo Rise	Rev. Halongo Rise	
	Rev.Fr.Mayr road Rwamirego Rd	Rev.Fr.Mayr road Rwamirego Rd	
	Sekagya Rd	Sekagya Rd	
	Tank road	Tank road	
	Tente Rd	Tente Rd	
	Wannyanga Rd)	Wannyanga Rd)	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	
	Payment of allowances for 2 Headmen for 3 months	Payment of allowances for 2 Headmen for 3 months	
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance	
LG Conditional grants (Current)		24,538	
Wage Rec't:		0	
Non Wage Rec't:	33,936	24,538	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	33,936	24,538	
Output: District Roads Maintainence (	URF)		
No. of bridges maintained	0 (NA)	0 (NA)	
Length in Km of District roads periodically maintained	34 (.5 km of roads perodically maintained	0 (to be completed in fourth quarter)	
periodically maintained	Periodic maintenance of Galiraya-Nakatuli-Bbaale road)		

UShs Thousand

Output and Expenditure for the er (Description and Location)

2015/16 Quarter 3

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	324 (km of roads maintained	312 (Routine maintenance of Kalagala- Kangulumira Road
routinery maintained	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira
	Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira Road	Road Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya-
	Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya- Nalwewungula Road	Nalwewungula Road Routine maintenance of Kisoga -Kikwanya Road Routine maintenance of Kyampisi- Nakaseeta
	Routine maintenance of Kisoga -Kikwanya Road	Road
	Routine maintenance of Kyampisi- Nakaseeta Road Routine maintenance of Namulanda –Nsotooka-	Routine maintenance of Namulanda –Nsotooka- Kaazi Road
	Kaazi Road Routine maintenance of Bubajwe- Bukujju-	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road
	Kanjuki Road Routine maintenance of Kanjuki- Kyanya Road Routine maintenance of Kanjuki- Busaale- Nnongo	Routine maintenance of Kanjuki- Kyanya Road Routine maintenance of Kanjuki- Busaale- Nnongo Road
	Road	Routine maintenance of Gangama- Bukamba
	Routine maintenance of Gangama- Bukamba Road Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Road Routine maintenance of Kiwangula- Buguvu- Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road
	Routine maintenance of Kayonza- Nyondo Road Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Kayonza- Nyondo Road Routine maintenance of Lugasa- Bugonya Road
	Routine maintenance of Lugasa- Bugonya Road Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Lugasa- Bugonya Road Routine maintenance of Nakyesa -Ntenjeru Road
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Lukonda
	Routine maintenance of Kyerima- Nnongo Road	Road
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kyerima- Nnongo Road Routine maintenance of Kayonza-
	Routine maintenance of Kitwe- Lwabyata Road Routine maintenance of Butalabuna- Balisanga Road	Namatogonya -Namaliri Road Routine maintenance of Kitwe- Lwabyata Road Routine maintenance of Butalabuna- Balisanga
	Routine maintenance of Busungire –Namalere- Lukunyu road	Road Routine maintenance of Busungire –Namalere-
	Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Lukunyu road Routine maintenance of Galiraya- Nakatuli-
	Routine maintenance of Kiyange- Misanga Road	Bbaale Road
	Routine maintenance of Kanda- Kawongo Road Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road	Routine maintenance of Kiyange- Misanga Road Routine maintenance of Kanda- Kawongo Road Routine Maintenance of Kitimbwa-
	Routine maintenance of Bukeeka- Soona – Kitabazi Road	Namavundu- Nyondo Road Routine maintenance of Bukeeka- Soona –
	Routine maintenance of Kasokwe – Gwero Road Kitwe-Bugoma -Balisanga rooad)	Kitabazi Road Routine maintenance of Kasokwe – Gwero Road Kitwe-Bugoma -Balisanga rooad)

## 2015/16 Quarter 3

L	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ering	
Non Standard Outputs:	fuel, payment of allwances to the workers	fuel, payment of allwances to the workers
	Routine mechanised maintence of Waliga Seeta road(6.7km)	Routine mechanised maintence of Waliga Seeta road(6.7km)
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)	Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)
	Busaana -Namirembe -Bisaka road (6km)	Busaana -Namirembe -Bisaka road (6km)
	Procurement & Pl	Procurement & Pl
LG Conditional grants (Current)		28,900
Wage Rec't:		(
Non Wage Rec't:	106,087	28,900
Domestic Dev't:		(
Donor Dev't:		(
Total	106,087	28,900
3. Capital Purchases		
Output: Specialised Machinery and H	Equipment	
Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters
Transport equipment		3,274
Wage Rec't:	18.109	
Wage Rec't: Non Wage Rec't:	18,109	3,274
Wage Rec't: Non Wage Rec't: Domestic Dev't:	18,109	3,274
Wage Rec't: Non Wage Rec't:	18,109 <b>18,10</b> 9	3,274
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	18,109	3,274
Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Service	18,109	3,274 () () () () () () () () () () () () ()
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	18,109	3,274
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Service 1. Higher LG Services	18,109	3,274
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Services 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs:	28 28 District Bus repaired and mantained at District	() 3,274 () () () () 3,274
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Services 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs:	28 28 District Bus repaired and mantained at District	3,27 3,27 Done in quarter two
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Service 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs: Maintenance - Vehicles	28 28 District Bus repaired and mantained at District	3,27 3,27 Done in quarter two
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Service 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs: Maintenance - Vehicles Wage Rec't:	25 25 District Bus repaired and mantained at District headquarters	3,27 3,27 Done in quarter two
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Services 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs: Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	25 25 District Bus repaired and mantained at District headquarters	3,27 3,27 Done in quarter two
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Function: District Engineering Service 1. Higher LG Services Output: Vehicle Maintenance Non Standard Outputs: Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	25 25 District Bus repaired and mantained at District headquarters	3,274 3,274 3,274 Done in quarter two

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## 2015/16 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	TO be done in Quarter 3	
Electricity			0
Wage Rec't:			
Non Wage Rec't:	750	)	0
Domestic Dev't:			
Donor Dev't:			
Total	750	)	0
3. Capital Purchases			

**Output: Buildings & Other Structures (Administrative)** 

	Phased completetion of the new District Office Block ( Roofings and finishes ) at the district headquarters	Phased completetion of the new District Office Block ( Roofings and finishes ) at the district headquarters
Non Residential buildings (Depreciation)		332,488
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	196,520	332,488
Donor Dev't:		0
Total	196,520	332,488
7b. Water		
Function: Rural Water Supply and Sanitation	n	
1. Higher LG Services		
Output: Operation of the District Water Of	fice	
Non Standard Outputs:	Staff salaries paid at District Headquarters	Paid fule, maintained the euqipment motor cycles and the value and for stationary and
Non Standard Outputs:	Staff salaries paid at District Headquarters Prepared and submitted 1 quarterly budget performance reports	cycles and the vehicle,, paid for stationary and telcommunication and internet services.also faciliated the submisstion of reports to the line
Non Standard Outputs:	Prepared and submitted 1 quarterly budget	cycles and the vehicle,, paid for stationary and telcommunication and internet services.also
Non Standard Outputs:	Prepared and submitted 1 quarterly budget performance reports Quarterly reporting to and consultations made	cycles and the vehicle., paid for stationary and telcommunication and internet services.also faciliated the submisstion of reports to the line
Non Standard Outputs: General Staff Salaries	Prepared and submitted 1 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental	cycles and the vehicle,, paid for stationary and telcommunication and internet services.also faciliated the submisstion of reports to the line
	Prepared and submitted 1 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental	cycles and the vehicle., paid for stationary and telcommunication and internet services.also faciliated the submisstion of reports to the line ministries
General Staff Salaries Printing, Stationery, Photocopying and	Prepared and submitted 1 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental	cycles and the vehicle., paid for stationary and telcommunication and internet services.also faciliated the submission of reports to the line ministries 6,415

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		4,000
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		3,006
Maintenance – Machinery, Equipment & Furniture		585
Wage Rec't:	6,415	6,415
Non Wage Rec't:	500	
Domestic Dev't:	8,034	10,591
Donor Dev't:		
Total	14,948	17,006

Output: Supervision, monitoring and coordination

No. of water points rehabilitated	2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	0 (To be done in fourth quarter)
Output: Support for O&M of district wa	ater and sanitation	
Total	8,493	13,983
Donor Dev't:		
Domestic Dev't:	8,493	13,983
Non Wage Rec't:		
Wage Rec't:		
Travel inland		13,983
	Testing and analysis of water quality for r	
	2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters
No. of water points tested for quality	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)
No. of supervision visits during and after construction	18 (Supervison and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	2 (supervison and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centtre system.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed at the District headquarters)	1 (Mandatory public notices displayed at the District headquarters)

## 2015/16 Quarter 3

Vorkplan Performance		UShs Thousand
Xey performance indicators and udget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
b. Water		
	Nazigo, Kangulunira & Kayunga TC)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells )	20 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa Busaana, Nazigo, Kangulumira & Kayunga SC
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	10 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
ravel inland		4,468
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,802	4,465
Donor Dev't:		
Total	4,802	4,463
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
Dutput: Promotion of Community Base No. of water user committees formed.	d Management, Sanitation and Hygiene 8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	12 (Water user committee formed in Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of water user committees	8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo,	Kitimbwa, Busaana, Nazigo, Kangulumira &
No. of water user committees formed.	8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC) 3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events
No. of water user committees formed. No. of water and Sanitation	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World</li> </ul>	Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC) 3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one dram show)
No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga,</li> </ul>
No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> </ul>
No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation No. of advocacy activities (drama	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 () 8 drama shows to be conducted each per sub</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events</li> </ul>
<ul> <li>No. of water user committees formed.</li> <li>No. of water and Sanitation promotional events undertaken</li> <li>No. Of Water User Committee members trained</li> <li>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</li> <li>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene</li> </ul>	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba</li> <li>Launch of sanitation week and celebration of</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drama activities during sanitation week and one drama</li> </ul>
<ul> <li>No. of water user committees formed.</li> <li>No. of water and Sanitation promotional events undertaken</li> <li>No. Of Water User Committee members trained</li> <li>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</li> <li>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</li> </ul>	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drams activities during sanitation week and activities during sanitation week and activities during sanitation week and activities during sanitation week activities during sanitation week activities during sanitation week activities during sanitation week activities during sanitation we</li></ul>
<ul> <li>No. of water user committees formed.</li> <li>No. of water and Sanitation promotional events undertaken</li> <li>No. Of Water User Committee members trained</li> <li>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</li> <li>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</li> </ul>	<ul> <li>8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)</li> <li>43 (Water user committees members trainned in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba</li> <li>Launch of sanitation week and celebration of World Water Day at Busaana RGC)</li> <li>Celebration of world water day</li> <li>Carry out sensitization meetings to full fill</li> </ul>	<ul> <li>Kitimbwa, Busaana, Nazigo, Kangulumira &amp; Kayunga SC)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drama show)</li> <li>120 (Water user committees members trainned in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)</li> <li>0 (N/A)</li> <li>3 (Held one radio talk show at SAUTI FM</li> <li>Held sanitation and hygien promotion events activities during sanitation week and one drama show)</li> <li>Cerebrated world water day</li> <li>Carry out sensitization meetings to full fill</li> </ul>

Advertising and Public Relations

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		5,040
Travel inland		12,757
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,191	18,686
Donor Dev't:		
Total	12,191	18,686
Output: Promotion of Sanitation and Hy	/giene	
Non Standard Outputs:	Home improvement campaign carried out in LLCs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in 24 villages in Kitimbwa
	Nazgo, Doaan, Kanginunnia, Kayunga Dusaana	Lauched sanitataion week activities and the home improvement Campaign in Kitimbwa SC
Travel inland		6,383
Wage Rec't:		
Non Wage Rec't:	5,500	6,383
Domestic Dev't:		

Donor Dev't:		
Total	5,500	6,383
3. Capital Purchases		

### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	0 (Completed in second quarter)	
Non Standard Outputs:	N/A	N/A	
Non Residential buildings (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	5,884		0
Donor Dev't:			0
Total	5,884		0

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)	2 (Hand dug wells constructed in Busaana and Kangulumira)
Non Standard Outputs:	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	To be done in fourth quarter
Other Fixed Assets (Depreciation)		44,196

Wage Rec't:

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		C
Domestic Dev't:	4,537	44,196
Donor Dev't:		(
Total	4,537	44,196
Output: Borehole drilling and rehabili	itation	
No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Most of the work was done in quarter 2)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessment of 16 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep
Other Fixed Assets (Depreciation)		134,474
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	51,359	134,474
Donor Dev't:		(
Total	51,359	134,474
Output: Construction of piped water s	upply system	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)	0 (The project was completed in second quarter
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		(
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	37,500	(
Donor Dev't:		(
Total	37,500	(

### Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) Quarter (Description and Location)

### 8. Natural Resources

budget items

1. Higher LG Services **Output: District Natural Resource Management** Non Standard Outputs: Compliance and monitorings Inspections to be compliance monitoring in Galiraya, undertaken in 9 subcounties of Busana, Kangulumira, Nazigo fragile ecosystems Galilava.Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Held 1 departmental quarterly meetings at the district head quarters Kayunga TC Salary paid staff at the district headquarters Procured office stationery Procurement of fuel Held 1 departmental quarterly mee Paid electricity bills Prepared and submitted General Staff Salaries 19,061 Travel inland 0 19,061 19,061 Wage Rec't: Non Wage Rec't: 250 0 Domestic Dev't: Donor Dev't: 19,311 19,061 Total **Output: Tree Planting and Afforestation** 12 (Participating in tree planting in Galiraya, 16 (10 men and 6 women were involved in tree Number of people (Men and Bbaale & Busaana SC) planting awareness in Galiraya and Women) participating in tree Kangulumira sub Counties) planting days 1 (Ha of tree established i.e. Establishment and 0 (No tree planting was carried out) Area (Ha) of trees established management of woodlots (Eucalyptus 2 acres )-(planted and surviving) Galirava SC and (Eucalyptus 2 acres)-Nazigo SC. Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC) Non Standard Outputs: Support groups to plant tree under LRDP i.e. Mugongo Baliujukira Group in Bbaale Akezimbuira group Agricultural Supplies 2,000 Travel inland 285 Wage Rec't: Non Wage Rec't: 4,000 285 2,000 Domestic Dev't: 0 Donor Dev't: Total 4,000 2,285 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

0 (N/A)

0 (NA) No. of Agro forestry Demonstrations

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### **Vote: 523** Kayunga District **Workplan Performance in Quarter**

## 2015/16 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	12 (Group members trainned in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	3 (Group members were trained in Bbaale sub County and Kangulumira Sub Counties)
Non Standard Outputs:	NA	N/A
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		150
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	350	300
Domestic Dev't:		
Donor Dev't:		
Total	350	30
Output: Forestry Regulation and Inspec	tion	
No. of monitoring and compliance surveys/inspections undertaken	5 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	5 (Compliance and monitorings Inspections to be undertaken in 5 sites of Galilaya,Kangulumira, Nazigo Busaana)
Non Standard Outputs:	NA	N/A
Printing, Stationery, Photocopying and Binding		(
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	680	300
Domestic Dev't:		
Donor Dev't:		
Total	680	300
Output: Community Training in Wetlan	nd management	
No. of Water Shed Management Committees formulated	1 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	1 (Water shed management plans developed for Musamya wetland system)
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	1 Environmental awareness training was carried out in Bbaale sub county
Workshops and Seminars		1,704
Hire of Venue (chairs, projector, etc)		(
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Travel inland		34
Wage Rec't:		

## 2015/16 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Wage Rec't: 2,300 2,052 Domestic Dev't: Donor Dev't: Total 2,300 2,052 **Output: River Bank and Wetland Restoration** 4 (Ha of wetland demarcated in Musamya and 10 (10 Ha of wetland demarcated in Musamya Area (Ha) of Wetlands demarcated sezibwa wetland system) and sezibwa wetland system) and restored No. of Wetland Action Plans and 1 (Wetland bye law formulated.) 0 (N/A)regulations developed Non Standard Outputs: Registred local wetlands users in Musamya Registred local wetlands users in Musamya wetland wetland Conducted sensitization and trainning in sustainable use of wet land in Kayunga, Baale, Busaana Nazigo and Kangulumira SC Travel inland 53 Wage Rec't: Non Wage Rec't: 750 53 Domestic Dev't: Donor Dev't Total 750 53 Output: Stakeholder Environmental Training and Sensitisation No. of community women and men 2 (Community women and men trainned in ENR 10 (Environment focal persons trianed at LLG monitoring at District headquarters i.e of Galiraya on environmental managenet in trained in ENR monitoring environment focal persons at LLGs of Galiraya, bukungu, and kitwe villages and in all Sub Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Counties at the Districtheadquarters) Kangulumira, Kayunga Sc and Kayunga TC) Training of Environmental focal persons in Non Standard Outputs: Environmental focal persons trained at district headquarters during the month of resource management, integration of december.2015 environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC Workshops and Seminars 1,700 Travel inland 0 Wage Rec't: Non Wage Rec't: 2,375 1,700 Domestic Dev't: Donor Dev't: Total 1,700 2,375

### Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

## 2015/16 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and Planne budget items Quart

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 9. Community Based Services

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Non Standard Outputs:	Staff salaries paid at the district headquarters	Staff salaries paid at the district headquarters
	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.
	1 departmental staff activity review meeting held at district level.	1 departmental staff activity review meeting held at district level.
	Monitor and support supervision of 9 CDO in t	12 CDD groups monitored in the LLGs of Gal
General Staff Salaries		25,26
Travel inland		2,420
Welfare and Entertainment		40
Wage Rec't:	21,180	25,26
Non Wage Rec't:	4,750	2,82
Domestic Dev't:	0	
Donor Dev't:		
Total	25,930	28,081
Non Standard Outputs:		
Non Standard Outputs:	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazioa Kangulumira	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazio, Kagunumira
Non Standard Outputs:	the 9LLGS of Galiraya, Bbaale Kayonza,	the 9LLGS of Galiraya, Bbaale Kayonza,
Non Standard Outputs:	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured.
Printing, Stationery, Photocopying and	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, Stationary and small office equipments
Printing, Stationery, Photocopying and Binding	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set
Printing, Stationery, Photocopying and Binding Travel inland	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set 46
Printing, Stationery, Photocopying and Binding Travel inland Medical expenses (To general Public)	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set 46
Printing, Stationery, Photocopying and Binding Travel inland Medical expenses (To general Public)	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set 46 17/ 130
Printing, Stationery, Photocopying and Binding Travel inland Medical expenses (To general Public) Scholarships and related costs Wage Rec't: Non Wage Rec't:	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set 46 17 13 1,00
Printing, Stationery, Photocopying and Binding Travel inland Medical expenses (To general Public) Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't:	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters Stationary and small office	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health set 46 17/ 130
Printing, Stationery, Photocopying and Binding Travel inland Medical expenses (To general Public) Scholarships and related costs Wage Rec't: Non Wage Rec't:	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, 1CBR steering committee meeting held at the District headquarters Stationary and small office	the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaan Nazigo, Kangulumira, Stationary and small office equipments procured. Referred and supported 64 CWD for health se 46 17 13 1,00

## 2015/16 Quarter 3

4,602

610		C
Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
No. FAL Learners Trained	45 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)	135 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)
Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters	Conducted 9 FALP review meetings 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana
	Conducted one Radio show	and Galiray
	Procured stationary for FAL activities	Procured stationary for FAL activities
	Prepare and submit reports to the Ministry	Administrative expenses i.e. fuel,
	Administrative expenses i.e. fuel,	
	Repair and maintenan moto	
Advertising and Public Relations		72
Printing, Stationery, Photocopying and Binding		1,980
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	3,455	4,915
Domestic Dev't:		
Donor Dev't:		
Total	3,455	4,915
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	500 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	517 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	Conduct 1DOVCC meetings at the district headquarters Conduct 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,	Support monitoring and technical supervission to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC
	Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayo
	Collection and analysis of OVC MIS data from the 9LLGs of	• • • •

Agricultural Supplies

4,602
4,602

2 (Youth councils supported at the district head 9 (Youth councils supported at the district head No. of Youth councils supported quarters and sub county.) quarters and sub county.)

## 2015/16 Quarter 3

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Sei	rvices	
Non Standard Outputs:	Hold 1youth council meetings at the district headquarters	Hold 1youth council meetings at the district headquarters
	conduct 1 monitor Youthlivelihoood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC	conduct 1 monitor Youthlivelihoood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
Travel inland		1,225
Wage Rec't:		
Non Wage Rec't:	1,229	1,229
Domestic Dev't:		
Donor Dev't:		
Total	1,229	1,229
Output: Support to Disabled and the Eld	lerly	
No. of assisted aids supplied to disabled and elderly community	2 (Assited aids supplied to disabled and elderly community)	10 (Assited aids supplied to disabled and elderly community)
Non Standard Outputs:	upport 2 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	support 4 PWD groups with IGAs in the 3 LLGs for Galiraaya , Kayonza, Kayunga SC, and Kangulumira sub county
	Hold 1disability council meeting at the district headquarters	Hold 1disability council meeting at the district headquarters
	Conduct 1 monitoring visit PWD proj	hold 1 Appraissal meeting of PWDs group proposals for funding
		supporte
Medical and Agricultural supplies		11,300
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	7,399	12,800
Domestic Dev't:		
Donor Dev't:		
Total	7,399	12,800
Output: Reprentation on Women's Cour	ncils	
No. of women councils supported	2 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1
Non Standard Outputs:	Participate in activities to mark the	1 women council executive meeting held at district hdqtrs
	International women's day at the district level	1 district women council meeting held at distric hdqtr
Printing, Stationery, Photocopying and Binding		451
Travel inland		2,465

## 2015/16 Quarter 3

UShs Thousand

2,916

2,916

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		

# Wage Rec't:1,229Non Wage Rec't:1,229Domestic Dev't:1,229Donor Dev't:1,229Total1,229

### Additional information required by the sector on quarterly Performance

Function: Local Government Planning Services				
1. Higher LG Services         Output: Management of the District Planning Office				
-	3 DTPC meetings held at the District Head quarters	3 DTPC meetings held at the District Head quarters		
	Prepared and submitted second quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquuarters	Prepared and submitted annual Performance contract (Form B) for 2016/17 at the District headquarters		
	Office welfare (break tea	Office welfare (break tea)		
		Procured offic		
General Staff Salaries		8,100		
Advertising and Public Relations		0		
Welfare and Entertainment		300		
Printing, Stationery, Photocopying and Binding		300		
Telecommunications		400		
Travel inland		5,910		
Wage Rec't:	7,835	8,100		
Non Wage Rec't:	5,127	6,910		
Domestic Dev't:	0			
Donor Dev't:	1,000			
Total	13,962	15,010		
Output: District Planning				
No of minutes of Council meetings with relevant resolutions	1 (Sets of council minutes prepared at the District headquarters)	1 (Sets of council minutes prepared at the District headquarters)		

**3** (Sets of DTPC minutes prepared at the District Head quarters)

**3** (Sets of DTPC minutes prepared at the District Head quarters)

No of Minutes of TPC meetings

Vote: 523Kayunga District2015/16 Quarter 3					
Workplan Performanc	e in Quarter	UShs Thousand			
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)			
0. Planning					
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistican (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	5 ( Senior Population Officer (1) District Statistican (1), Data Entry Clerk (1) and District Planner)			
Non Standard Outputs:	Prepared and submitted second quarter LDG Reports and Accounmtability for the SC & District for FY 2015/2016 at the District headquarters	Prepared and submitted second quarter LDG Reports and Accounmtability for the SC & District for FY 2015/2016 at the District headquarters			
	One NGOs/CSO planning meeting held at the District headquarters				
Printing, Stationery, Photocopying and Binding		30			
Bank Charges and other Bank related co	osts				
Travel inland		1,70			
Wage Rec't:					
Non Wage Rec't:	500	1,70			
Domestic Dev't:	1,151	30			
Donor Dev't:					
Total	1,651	2,00			
Output: Statistical data collection Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters			
Travel inland					
Wage Rec't:					
Non Wage Rec't:	914				
Domestic Dev't:	625				
Donor Dev't:					
Total	1,539				
Output: Demographic data collection					
Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Activity done in Quarters two			
	Trained CDOs on Intergration of population data into the District and Sub county Pla				
Advertising and Public Relations		55.			
Fravel inland		51			
Wage Rec't:					
Non Wage Rec't:	875	1,07			

#### 2015/16 Quarter 3 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Donor Dev't: 875 1,073 Total **Output: Project Formulation** Non Standard Outputs: Prepared 2016/2017 Budget Frame Work Paper Prepared 2016/2017 Budget Frame Work Paper at the district headquarters at the district headquarters Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county. Workshops and Seminars 500 Travel inland 500 Wage Rec't: Non Wage Rec't: 1,176 1,000 Domestic Dev't: Donor Dev't: Total 1,176 1,000 **Output: Development Planning** Environmental screening of projects to be Carried out supervision visits for Construction Non Standard Outputs: implemented in 2016/17 conducted, Prepared of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit SC. Construction a staff house at Mugongo latrines at Nakaseeta CU in Ktimbwa Sc and primary school and Completion of the District Kiwangula Rc in Busaana SC. Construc block Administrative expen Travel inland 2,691 Wage Rec't: 375 906 Non Wage Rec't: Domestic Dev't: 2,029 1,785

Total
Output: Operational Planning

Non Standard Outputs:

Donor Dev't:

Prepared annual sector workplans at the district headquarters Conducted meeting with Investment committees on projects to be implemented At the District Head Oauters

2,404

To be done in quarter four

2,691

Intergated sector plans ( LED, NAADS, ADG, and sub county plans into the Distric

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0
Output: Monitoring and Evaluation of	of Sector plans	

Non Standard Outputs:	Carried out 1 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC Conducted internal assessment for the dist	Carried out 1 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC Carried out quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,015
Wage Rec't:		
Non Wage Rec't:	1,500	1,410
Domestic Dev't:	7,802	5,605
Donor Dev't:		
Total	9,302	7,015

### Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services						
1. Higher LG Services						
Output: Management of Internal A	Audit Office					
Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters				
	Procured monthly departmental Fuel for the department's	Procured monthly departmental Fuel for the department's				
	Serviced and maintained Departmental vehicle /Motorcycle	Serviced and maintained Departmental vehicle /Motorcycle				
	Paid annual workshop fees to LOGIAA					
	Paid CPD seminars to ICPAU					
General Staff Salaries		7,592				

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Workshops and Seminars		1,850
Subscriptions		0
Travel inland		500
Fuel, Lubricants and Oils		600
Wage Rec't:	7,510	7,592
Non Wage Rec't:	5,580	2,950
Domestic Dev't:		
Donor Dev't:		
Total	13,090	10,542
Output: Internal Audit		
No. of Internal Department Audits	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, , Busaana, Bbaale and Kangulumira.)
Date of submitting Quaterly Internal Audit Reports	30/01/2016 (Second Quarter Internal Audit 2015/2016 Reports submitted to Council andAuditor General's office, PS MOLG, and DPAC)	15/01/2016 (Second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)
Non Standard Outputs:	Review Procurement Process at the District Head Quarters	Monitored 6 primary schools in galiraya sub county on utilisation of UPE funds
	Audited 6 health units in the LLGs of Galiraya,	Attended LOGIA workshop in Arua
	Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Monitored PAC projects and PAF related activities in 8 LLGs
	Audit utilisation of UPE funds in 40 government primary s	
Travel inland		2,061
Wage Rec't:		
Non Wage Rec't:	3,263	2,061
Domestic Dev't:		
Donor Dev't:		
Total	3,263	2,061

#### Additional information required by the sector on quarterly Performance

Total	6,450,036	6,450,036
Donor Dev't:		
Domestic Dev't:	962,962	962,962
Non Wage Rec't:	1,207,898	1,207,898
Wage Rec't:	3,846,505	4,032,423

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

N/A

0

# Vote: 523Kayunga District2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Support to District social sector

service improvements made

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	,		quantitative outputs	

UShs Thousands

#### 1a. Administration

Non Standard Outputs:

(Grant A) Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya

-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)

Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council commitees and implementing partners.

Enhancement of Local revenue collection & management in the district.

A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV

Procurement of one Generator, screen & DVD fridge, laptop and fans

Procurement of two sets of executive chairs at the district headquarters

Staff welfare improved.

Payments for administrative expenses (stationary, welfare

visits carried out to public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities

9 Monitoring & supervision

### 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

#### 1a. Administration

allowances, airtime, and newspapers) made.

Top management meetings held to evaluate performance of departments in the delivery of public services in the .district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Extension of internet to 15 offices at the ditsrict headquarters

Maintenance of CAOs vehicle

Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo

Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.

Prapared and submitted annual & quarterly performance agreements to the MoPS

Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Establishment of land management offices at the distrioct headquarters

Senstise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Contributed to autonomous institutions like ULGA

Engraved all government assets

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

#### at the district headquarters

Expenditure						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000		2,137		42.7%	
221008 Computer supplies and Information Technology (IT)	2,800		3,507		125.3%	
221009 Welfare and Entertainment	3,400		2,846		83.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000		18,489		924.5%	
221012 Small Office Equipment	1,000		1,965		196.5%	
221014 Bank Charges and other Bank related costs	500		153		30.6%	
221017 Subscriptions	2,500		2,000		80.0%	
224004 Cleaning and Sanitation	2,000		1,845		92.3%	
227001 Travel inland	23,232		43,797		188.5%	
227004 Fuel, Lubricants and Oils	31,200		30,384		97.4%	
228002 Maintenance - Vehicles	8,500		440		5.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	84,132	Non Wage Rec't:	107,562	Non Wage Rec't:	127.8%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	84,132	Total	107,562	Total	127.8%	

**Output: Human Resource Management Services** 

0

The department over spent than it had budgeted because it was oblidged to carry out data capture and approval of the IPPS for the payroll for all staff and pensioners including the newly recruited staff from the Ministry of Public Service- Kampala

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

1 <b>u</b> , 11 <b>u</b> /////////		
Non Standard Outputs:	Paid salaries for traditional staff, health workers, Teachers and Political leaders.	Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District
	Updated Payroll for all staff at	Kayunga District
	the district headquarters and all cost centres	Updated Payroll for all staff in the district headquarters at Minister of Paklia Semica
	Payroll & pay slips printed and distributed to all civil servants	Ministry of Public Service- Kampala.
	& political leaders.	Carried out data capture and approval of the
	Performance appraisal forms filled correctly.	
	500 submissions made to DSC on various subjects	
	(confirmation, promotion,	
	maternity & study leave, appointments ,disciplinary	
	action, retirements &	
	resignation)	
	500 decisions of DSC communicated to stakeholders.	
	All vacant posts declared to DSC	
	SDS Grant B activities	
	seminars Conducted for the District	
	council on key social sector	
	issues in the district & identify	
	key issues that require legislation & political support	
	(50 participants).	
	Conduct extra ordinary council	
	sessions with sub-counties to enact relevant bye laws that	
	support effective social service	
	delivery ( 3 sessions per sub-	
	county)	
	Produce & print copies of	
	popular versions of bye-laws for LLG leaders	
	Conduct one day workshop to	
	disseminate ordinances and bye laws to the lower	
	Conducted monthly radio talk	
	shows/spots to popularize the client charter	
	Undertake a 5 day learning and	
Page 91	exchange exposition in Uganda	

# Vote: 523Kayunga District2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

UShs Thousands

#### 1a. Administration

for district leaders; technical staff and political staff to identify strategic areas of good practice

Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

#### Expenditure

211101 General Staff Salaries	388,651	284,244	73.1%
221009 Welfare and Entertainment	7,000	7,180	102.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	7,246	90.6%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	16,000	14,904	93.2%

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance				
In A Juning and and								

#### 1a. Administration

1 <b>u</b> , 11 <b>u</b> /////////	unon						
	Wage Rec't:	388,651	Wage Rec't:	284,244	Wage Rec't:	73.1%	
	Non Wage Rec't:	33,000	Non Wage Rec't:	29,930	Non Wage Rec't:	90.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	421,651	Total	314,174	Total	74.5%	
Output: Capacity B	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Support s further trainnin institutions)		Yes (Sponsored & long term tra institutions of l Kampala)	inings in highe		ŧError N/A	
No. (and type) of capacity building sessions undertaken	3 (Capacity but management is	-	0 (N/A)			00	
Non Standard Outputs:	Non Standard Outputs:Study tour organised for the finance and administration Study tour for district councillorsHealth workers trained in customer care & public relations.5 technical staff sponsored for		district council community mo at the district h	Organised a training for the district councillors in community mobilisation skills at the district hedquarters-			
			Ntenjeru ward Primary school trained in finar management fr headquarters N	cial om the district			
	long & short te different higher learning.						
Expenditure							
221003 Staff Training		10,000		5,350		53.5%	
221014 Bank Charges an related costs	nd other Bank	500		122		24.3%	
227001 Travel inland		28,081		23,836		84.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	46,581	Domestic Dev't:	29,308	Domestic Dev't:	62.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	46,581	Total	29,308	Total	62.9%	

**Output: Public Information Dissemination** 

N/A

0

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

Non Standard Outputs:	Mandatory notices about 2015- 16 council approved indicative	Mandatory notices about 2015- 16 council approved indicative
	planning figures & investment projects designed, printed and	planning figures & investment projects designed, printed and
	posted in public places.	posted in public places.
	Newsletters and brochures designed and printed about the	Newsletters and brochures designed and printed about the
	district.	district.
	Designing and production of the District council executive &	Designing and production of the D
	council cabinet charts as at 2014-15	
	18 District sponsored radio	
	talkshows organised at radio	
	Simba Kampala.	
	Advertisements about district activities / programmes made	
	and published in news papers.	
	Facilitation made for news	
	dissemination to media houses about District on going	
	activities/ programmes.	
	District profile 2015/16	
	updated and published	
	District website updated,	
	hosted and domain name renewed.	
	A video documentary made about district achievements as	
	per the approved workplan.	
	Subscription for internet paid	
	Routine coverage &	
	dissemination of news about the district activities &	
	functions done.	
	Announcements on various	
	activities / programmes ran from media houses in Kayunga	
	and Kampala.	
	Internet for both voice and data	
	communication extended to finance, procurement, planning	
	unit & district executive	
	offices at Ditsrict headquarters	

#### 2015/16 Quarter 3 Vote: 523 Kayunga District

sponsored radio / T.V programs

about the District achievements

Production of news letters

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for un / over Performance puts
1a. Administra	ation					
Expenditure						
221001 Advertising and I Relations	Public	1,000		1,389		138.9%
221011 Printing, Station Photocopying and Bindin	•	1,000		800		80.0%
222003 Information and communications technolo	ogy (ICT)	500		290		58.0%
227001 Travel inland		2,000		1,700		85.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	5,000	Non Wage Rec't:	4,179	Non Wage Rec't:	83.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	4,179	Total	83.6%
	H/Quarters.		the offices at the headquarters, Nte Security meeting District headquat & discussed issu- security during th and easter per	enjeru ward held at the rters- Ntenjeru es related to		
Expenditure						
227001 Travel inland		2,000		1,340		67.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	2,000	Non Wage Rec't:	1,340	Non Wage Rec't:	67.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	1,340	Total	67.0%
<b>Output: Information</b>	collection and mai	nagement				
					0	N/A
Non Standard Outputs: Routine coverage & dissemination of news about the district activities & functions		Routine coverage dissemination of district activities the district heado (Ntenjeru ward)	news about th & functions a	e		
	Coordinate the district			. 11 1		

Printed pocket booklets summar

Organised 5 radio talkshows

sponsored by the district water

sector at radio Saut-Kayunga

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

	Total	5,000	Total	2,060	Total	41.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,060	Non Wage Rec't:	41.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		5,000		2,060		41.2%
Expenditure						

#### **Output: Procurement Services**

					(	) N	V/A	
Non Standard Outputs:	Advertsments m existing tenders , District websit boards at the Di headquarters . Procurement w prepared at the of headquarters 300 bid and cc documentsprepa district headqua 3 pre-bid meeti district headqua Procurement of district headqua Preparation and workplan andqu	s in newspape e & notice strict orkplan district ontract ared at the rters ngs held at the rters stationery at rters d submission larterly report an to PDU at	for supply of heir vision papers, K District website a at the District headquarters(Nte Procurement wo prepared at the d headquarters (Nt the the	open biddir fers in new ampala , & notice boa enjeru ward). rkplan istrict	rds			
	the district headquarters							
	Evaluated 300 b district headqua							
Expenditure								
221001 Advertising and Pu Relations	ıblic	4,000		1,350		33.8%		
227001 Travel inland		2,100		470		22.4%	•	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	)	
Na	on Wage Rec't:	12,000	Non Wage Rec't:	1,820	Non Wage Rec't:	15.2%	•	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	)	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	)	
	Total	12,000	Total	1,820	Total	15.2%		

Output: Vehicles & Other Transport Equipment

Kayunga District

# 2015/16 Quarter 3

affected the Quarterly

#### Vote: 523 **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 0 (NA) 0 No. of motorcycles 0 (N/A) N/A purchased 0 (NA) 0 (NA) 0 No. of vehicles purchased Non Standard Outputs: Repaired and serviced CAO's NA vehicle from Kampala Expenditure 231004 Transport equipment 9,000 5,019 55.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 9,000 Domestic Dev't: 5,019 Domestic Dev't: 55.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 9,000 Total 5,019 Total 55.8% **Output: Office and IT Equipment (including Software)** No. of computers, 2 (Sets of executive chairs 0 (Procured 10 single seater .00 N/A printers and sets of office procured at the district executive chairs for CAO's office at Ntenjeru ward) furniture purchased headquarters) Non Standard Outputs: N/A NA Expenditure 4,000 75.1% 231005 Machinery and equipment 5,323 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 4,000 Domestic Dev't: 5,323 75.1% Donor Dev't Donor Dev't 0 Donor Dev't: 0.0% Total 5,323 Total 4,000 Total 75.1% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** Date for submitting the 30/9/2015 (2015/2016 Annual 30/9/2015 (2015/2016 Annual #Error The department faced Annual Performance performance contract report performance contract report was challenges in and submitted to MoFED) submitted to MoFED.) Revenue collections Report due to political atmosphere and this

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current		/	Reasons for under / over Performance
2. Finance							
2. Funance Non Standard Outputs:	printed and Bo Data collected counties of Bus galiraaya,Nazig kayonza,kayun to guide the fin Budget estimat 2016/2017. Staff trained o updates in the preparartion us district headqu Headteachers f	ducted at the arters quarterly nance reports Budget frame 16/2017 ks(2015/2016) und. from the sub saana, Kitimbw go,Bbaale, ga and Busaana talisation of es for FY n the new budget ing OBT at the arters. for both Primary trained in Basic and financial		2016-March Budget ports for secon epared and S/ST with copie nistries of th,Water,Work	d es		
Expenditure							
211101 General Staff Sal	aries	75,462		92,440		122.5	%
221009 Welfare and Ente		3,500		1,761		50.3	%
221011 Printing, Statione Photocopying and Bindin		4,000		5,733		143.3	%
27001 Travel inland		27,500		28,948		105.3	%
227004 Fuel, Lubricants		18,000		17,869		99.3	
228001 Maintenance - Ci	ivil	1,000		190		19.0	%
228002 Maintenance - Ve	chicles	6,000		4,438		74.0	%
222003 Information and communications technolo	gy (ICT)	2,200		1,720		78.2	%
	Wage Rec't:	75,462	Wage Rec't:	92,440	Wage Rec't:	122.5	%
Ν	lon Wage Rec't:	70,520	Non Wage Rec't:	60,658	Non Wage Rec't:	86.0	1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	145,982	Total	153,098	Total	104.9	%
Output: Revenue Ma	nagement and Co	llection Service	es				
Value of LG service tax collection	34500000 (UG collected from Tax in the sub	Local Service	70893000 (UG was collected fr Service Tax fre	rom Local		205.49	The department faced some challenges especially in Revenue

# 2015/16 Quarter 3

UShs Thousands

final Report.

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current		/	Reasons for under / over Performance
2. Finance							
	kayunga, Kang kayonza, Kitim Busaana, Nazig Galiraaya.)	bwa, bbaale,	staff and busine in the sub coun Kangulumira, k Kitimbwa, bbaa Nazigo and Gal	ties of kayunga ayonza, ıle, Busaana,			collection due to the political atmosphere that disrupted the Revenue collections.
Value of Other Local Revenue Collections	150000000 (15 collected from sources from kayunga, Kang kayonza, Kitim Busaana, Nazig	other revenue ulumira, .bwa, bbaale,	130471607 (UC has so far been other Local Rev otherthan the L from a) kayunga, Kang kayonza, Kitim Busaana, Nazig	collected from 'enue sources ST and LHT ulumira, bwa, bbaale,	1	86.98	
Value of Hotel Tax Collected	5000000 (2,000 as 35% from th Kayunga, Kang kayonza, Kitim Busaana, Nazig	e LLGs of gulumira, bwa, bbaale,	116526 (Shs 11 far been collect Hotel Tax.) a)			2.33	
Non Standard Outputs:	Valuation of 1, carried out in tl of kayunga, Ka kayonza, Kitim Busaana, Nazig	he sub counties angulumira, bwa, bbaale,	carried in the su Kangulumira, k	f 153 propertie b counties of ayonza,			
	Demand notice follow-ups carr payment of pro	ied out on non-	Demand notice and follow-ups non-payment of in the sub coun	carried out on property rates			
Expenditure							
221002 Workshops and S	eminars	3,000		3,000		100.0	%
21009 Welfare and Ente		1,500		500		33.3	%
221011 Printing, Statione Photocopying and Bindin	ery,	20,000		7,000		35.0	%
27001 Travel inland	0	9,100		12,107		133.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Ion Wage Rec't:	33,600	Non Wage Rec't:	22,607	Non Wage Rec't:	67.3	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	33,600	Total	22,607	Total	67.3	
Output: Budgeting a	nd Planning Servi	ces					
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Dra Annual workpl Council on 15/	an presented to	28/4/2016 (The Annual Workpl presented to Co 28/4/2016)	ans were			The staff are sometimes inconsistent when it comes to budget reporting and this leads to delays in the finalisation of the final Report

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned outpu expenditure fo Desc. & Locat	r the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative ou	/ ove Perf	sons for under er formance
2. Finance							
Date of Approval of the Annual Workplan to the Council	(		25/2/2016 (The 2 Annual District V approved on 25/2 District Headqua	Vork plan was 2/2017 at	#E	Error	
Non Standard Outputs:	at the district		The Budget confe held at the distri- in November 201	et headquarters			
	Preparation o Budget perfo	rmance reports	We Prepared and Q2 quarterly Bu				
	Preparation o work paper	f Budget frame	performance repo PS/ST and OPM.	orts to the			
	printed and E Data collecte counties of B galiraaya,Naz kayonza,kayu	d from the sub usaana, Kitimbwa, zigo,Bbaale, Inga and Busaana inalisation of	The District staff on the new IFMS begins in July 20				
	Staff trained updates in the preparartion district heade	e budget using OBT at the					
Expenditure							
221002 Workshops and S	eminars	10,000		11,310		113.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	

Total	15,000	Total	11,310	Total	75.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	11,310	Non Wage Rec't:	75.4%
wage nee i.		mage nee i.	0	mage hee i.	0.070

#### **Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15) 30/9/2015 (Final Accounts for 2015/16 were prepared and submitted to Auditor General's office-Jinja on 30/9/15)

#Error Changing prices for items like fuel and stationery.

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

2. Finance Non Standard Outputs:			quarter (Qty, Des	c. & Locatio	<ul> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul>	puts	/ over Performance
Non Standard Outputs:							
	Technical suppo carried out on th of Final Accoun LLGs of Kayun Kitimbwa Nazigo,bbaale,C Kayonza and Ka	ne preparation ats to all the 9 ga, Busaana Galiraaya,		iont on the nal Accounts of Kayunga, wa Nazigo,	ş ,		
	Books of Accou	ints Procured.	We also procured Accounts.	d Books of			
	-Re-orient Head both primary an schools includir in basic Book k Financial mana	d Secondary ng their Bursar eeping and	-Besides that we	re-orie			
Expenditure							
221011 Printing, Stationer Photocopying and Binding		1,200		1,461		121.89	%
227001 Travel inland		10,800		14,159		131.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ne	on Wage Rec't:	12,000	Non Wage Rec't:	15,620	Non Wage Rec't:	130.29	%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	12,000	Total	15,620	Total	130.2%	/0
3. Capital Purchases							
Output: Vehicles & O	ther Transport E	quipment					
					0		None
Non Standard Outputs:	NA		Serviced and rep departmental veh				
Expenditure							
31004 Transport equipme	ent	5,000		5,688		113.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Oomestic Dev't:	5,000	Domestic Dev't:	5,688	Domestic Dev't:	113.89	
	Donor Dev't:	2,000	Donor Dev't:	0,000	Domestic Dev't: Donor Dev't:	0.09	
	Total	5,000	Total	5,688	Total	113.89	
Confirmation by	y Head of D	epartme	nt				
•	-	-					
Name :				Sign &	& Stamp :		
Title :				Date			
3. Statutory Bo	dies						
Function: Local Statutor							

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Nil

0

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

### 3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Salaries for both local staff & political leaders paid at District Headquarter
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Gratuity to elected leaders at the district Headquarters paid
	Payment of Monthly allowances to elected District councillors	Official and field Monthly allowances
	Maintenance of office equipments at the district headquarters	
	Maintainance of the Vehicles,Computers	
	Procurement of office furniture at the district headquarters	
	Procurement of small equipement	
	Administrative expenses i.e allowances on official duties and airtime At the District Headqurter	
	Mobilisation and feed back to community from district council.	
	Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	
	Carry out 10 Monitoring visitrs for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	
	Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.	
	Procurement of stationary at the district headquarters.	
	Procueremnt of fuel	

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2 C( ( ) ) D	1.			

#### 3. Statutory Bodies

Expenditure						
211101 General Staff Salaries	169,950		123,272		72.5%	
211103 Allowances	96,711		33,718		34.9%	
212103 Pension for Teachers	171,762		160,518		93.5%	
212105 Pension and Gratuity for Local Governments	246,781		61,695		25.0%	
213004 Gratuity Expenses	140,213		16,115		11.5%	
221008 Computer supplies and Information Technology (IT)	1,507		1,000		66.4%	
221009 Welfare and Entertainment	6,000		7,092		118.2%	
221011 Printing, Stationery, Photocopying and Binding	2,400		1,909		79.5%	
221012 Small Office Equipment	3,400		1,325		39.0%	
222001 Telecommunications	6,813		4,880		71.6%	
227001 Travel inland	25,598		24,203		94.5%	
227004 Fuel, Lubricants and Oils	33,800		34,981		103.5%	
228002 Maintenance - Vehicles	9,958		5,414		54.4%	
Wage Rec't:	169,950	Wage Rec't:	123,272	Wage Rec't:	72.5%	
Non Wage Rec't:	744,943	Non Wage Rec't:	352,850	Non Wage Rec't:	47.4%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	914,893	Total	476,122	Total	52.0%	

#### Output: LG procurement management services

			0	Nil
Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters Preparation and submission of reports to PPDA Prepation of requests for clearance of contracts from the solicitor general Procurement of stationery and airtime	<ul><li>18 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters</li><li>PPDA reports prepared and submitted.</li><li>Requests for clearance of contrac</li></ul>		
Expenditure				
221009 Welfare and Enterta	inment 400	500	1	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,250	2	250.0%
227001 Travel inland	4,665	5,410	1	16.0%

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Total	5,865	Total	7,160	Total	122.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	5,865	Non Wage Rec't:	7,160	Non Wage Rec't:	122.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for12 months and 3 technical staff at the district headquarters Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters Procurement of stationary for office use at the district headquarters Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel Running advertisements in the news papers Maintaining office machinery, equipment and furniture at the District headquarters	Paid Salary for the Chairman District Service Commission for3 months and 3 technical staff at the district headquarters Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of	0	Nil
Expenditure				
211101 General Staff Salari	· · · · · · · · · · · · · · · · · · ·	13,500		.5%
211103 Allowances 4,800		3,680		.7%
221004 Recruitment Expens	· · · · · · · · · · · · · · · · · · ·	23,972		.1%
221011 Printing, Stationery Photocopying and Binding	, 1,120	850	75	.9%
222001 Telecommunication	s 4,320	1,337	30	.9%
222001 Telecommunication. 227001 Travel inland	5,000	3,482		.9%
227001 I ravei iniana	5,000	5,482	09	.070

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	,	,	Reasons for unde / over Performance
3. Statutory B	odies						
	Wage Rec't:	24,336	Wage Rec't:	13,500	Wage Rec't:	55.5%	6
	Non Wage Rec't:	44,892	Non Wage Rec't:	33,321	Non Wage Rec't:	74.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	69,228	Total	46,821	Total	67.6%	6
Output: LG Land n	nanagement services						
No. of Land board meetings	4 (Land board M District H/Quar	-	at 7 (Land board M District H/Quart	-	at 1	175.00	Nil
No. of land applications (registration, renewal, lease extensions) cleare	the LLGs of Kay	yunga T/C, Cangulumira Busaana S/C, onza S/C,	the LLGs of Kay Kayunga S/C, K	runga T/C, angulumira Busaana S/C, onza S/C,		100.00	
Non Standard Outputs:	Not Applicable		Trained area lan on land manager		es		
Expenditure							
227001 Travel inland		4,600		20,616		448.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	8,036	Non Wage Rec't:	20,616	Non Wage Rec't:	256.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	8,036	Total	20,616	Total	256.5%	6
Output: LG Financ	ial Accountability						
No. of LG PAC reports discussed by Council	4 (PAC reports) District H/Quar		6 (PAC reports of District H/Quart		ie 1	150.00	Nil
No.of Auditor Generals queries reviewed per LO		-	3 (Auditor gener reviewed At the quarters)	1	5	50.00	
Non Standard Outputs:	Held 4 PAC me District headqua	-	Held 5 PAC mee District headqua	-			
Expenditure							
21009 Welfare and En	tertainment	1,255		705		56.2%	6
221011 Printing, Station Photocopying and Bindi	2.	1,000		3,555		355.5%	6
227001 Travel inland		10,841		17,022		157.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	13,096	Non Wage Rec't:	21,282	Non Wage Rec't:	162.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	13,096	Total	21,282	Total	162.5%	1.

Output: LG Political and executive oversight

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

### 3. Statutory Bodies

			C	) Nil	
Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters.	Held 10 executive committee meetings at District H/Quarters.			
	Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 6 council meetings at the district headquarters Servicing and maintenance of the Chairmans Vehicle	Carried out 5 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 4 council meeting at the			
Expenditure					
282101 Donations	8,000	1,000		12.5%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%	

Non Wage Rec't:         32,833         Non Wage Rec't:         1,000         Non Wage Rec't:         3.0%
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%
Total 32,833 Total 1,000 Total 3.0%

#### **Output: Standing Committees Services**

					(	) Nil
Non Standard Outputs:	Held 6 standing meetings at the H/Quarters.	2	Held 5 standing meetings at the H/Quarters.			
	Held 6 busines meetings at the headquarters		Held 1 business meetings at the headquarters	committee		
Expenditure						
211103 Allowances		23,400		14,940		63.8%
221009 Welfare and Enterta	inment	5,200		1,800		34.6%
221011 Printing, Stationery Photocopying and Binding		2,600		674		25.9%
227001 Travel inland		3,800		14,018		368.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	35,000	Non Wage Rec't:	31,432	Non Wage Rec't:	89.8%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,000	Total	31,432	Total	89.8%

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

#### 3. Statutory Bodies

#### **Confirmation by Head of Department**

Name : \_

Title : \_\_\_\_\_

Date

Sign & Stamp : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

0

In puts suplied under OWC - NAADS have no accompanying facilitation to enable the office monitor the beneficiary farmers and group. Secondly they sr inadequate. The rains are still intermittent and very unpredictable.

# Vote: 523Kayunga District2015/16 Quarter 3

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

UShs Thousands

### 4. Production and Marketing

<b>7.</b> 1 / <i>Duucnon</i> u	ina mainenng	
Non Standard Outputs:	Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters Payment of salary for staff at the district headquarters and Agriculture extension workers 4 departmental meetings & 12	Prepared and submitted quarterly budget performance reports (Form B) for Quarter 1, 2 & 3 at the district headquarters Paid salaries for staff at the district headquarters and Agriculture extension workers for 9 months. Recruited and
	HODs meetings conducted at the district level.	deployed 8 former
	Conducted supervision of coffee nursaries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub- counties and Kayonza Town Council.	
	Support and offer technical guidance in the implementation of 4 enterprise programmes under the	
	'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.	
	Supervise Operationa Wealth Creation (OWC) activities in the district.	
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council	
	Procurement of office stationary and office supplies.	
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	
	Monitor and supervise the performance of four Higher Level Farmers' Organisations.	
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# Vote: 523Kayunga District2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	quantitative outputs	1 ci ioi mance

### 4. Production and Marketing

Repair and maintain departmental vehicles and machines.

Conduct inspection, monitoring and evaluation of Operation Wealth Creation Activities.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

#### Expenditure

221008 Computer supplies and	1,000		1,000		100.0%
Information Technology (IT)					
221011 Printing, Stationery, Photocopying and Binding	263		212		80.6%
227001 Travel inland	8,594		6,333		73.7%
22/001 Traver mana	0,574		0,555		15.170
Wage Rec't:	202,852	Wage Rec't:	97,041	Wage Rec't:	47.8%
Non Wage Rec't:	10,037	Non Wage Rec't:	7,545	Non Wage Rec't:	75.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,890	Total	104,586	Total	49.1%

Output: Crop disease control and marketing

No. of Plant marketing 0 (N/A) 0 (N/A)

facilities constructed

UN predictable weather pattern, delayed rains and prolonged dry season. Under OWC many inputs received in quarter 1 & 2 have been affected by prolonged dry season.

0

UShs Thousands

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	quantitative outputs	1 ci ioi manee

### 4. Production and Marketing

Non Standard Outputs:

iu murkenng	
Conducted 4 pest and disease surveilllance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa,Nazigo,Busaana,Kay unga, Kanguluira and Kayunga towncouncil.	Conducted 3 pest and disease surveilllance field visit per sub- county of Galiraya, Bbaale,Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs
Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale,Kitimbwa,Busaana ,Nazigo and Kayunga.	Procured and distributed 20,000 coffee seedlings to Kitimbwa, Busaana and
Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.	
Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	
Supervised the progress of coffee farmers in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.	
4 monthly sector planning meetings conducted Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.	
29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.	
Supervise banana and cassava	

multiplication gardens in 7 LLGs.

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

### 4. Production and Marketing

Expenditure					
221002 Workshops and Seminars	4,000		861		21.5%
224006 Agricultural Supplies	9,888		7,000		70.8%
227001 Travel inland	12,798		7,095		55.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,798	Non Wage Rec't:	7,956	Non Wage Rec't:	47.4%
Domestic Dev't:	9,888	Domestic Dev't:	7,000	Domestic Dev't:	70.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,686	Total	14,956	Total	56.0%

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	1742 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)	52.00	Prolonged drought affect water and pasture for livestock. Limited resources slowing the achievements of Artificial
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	Insemination component.
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	37 (Vaccinated 37 pets (dogs and cats) in LLGs)	74.00	

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

### 4. Production and Marketing

Non Standard Outputs:

Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.

Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 48 disease surviellance visits in the subcounties of Kangulumira, Nazigo, Bbaale and Galiraya. 27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.

Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.

Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.

Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira subcounties and Kayunga Town

Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchromate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulu

# Vote: 523Kayunga District2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Deser et Location)	quarter (Qty, Deser & Location)	quantitative outputs	1 error munee

UShs Thousands

#### 4. Production and Marketing

Council.

Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP) to community groups in Bbaale, Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.

Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga subcounties.

Supported groups under LRDP i.e. Amagezigo Kisumuluzo Farmers Kewerimidde Farmers Group Tweyambe group FAL group Sokoso Tukwatire wamu Namalere Development Misanga Abalema Twegate Development Group Abataka Abagalana Development Association Tangoye Nigiina Women's Group Abataka Womens group Akutwala Ekiro Omusima Bukedde Women's Group Kawolokota East mirembe ngalo Zinunula Omunaku farmers group Kafumba kyowamuno kweterekera development group Namanoga farmers development assocoiation Nakyesa veterans group Nakyesa VHT development group Balisanga Bukadde Twekembe Farmers group Mukama Asobola Village Savings & Loan Association Biyinzika Development Group Kitimbwa Para Social Workers Association

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
		quantitative outputs	

#### 4. Production and Marketing

Agali Awamu Women and Men's Group Bakuseka Majja Development Group Mansa A Development group Kitatya Farmers's Development Association Hebron Development Group Twekembe Women's Group Twekembe Busaana Health Workers Development Association (TBHWDA) Kabaseke Kyayaaye Mixed Group Sibyangu Farmers Group Akwata Empola Development Group Kasota Kewerimidde Farmers Group Kitala Farmers Group Zibulattudde Farmers Group Rural Rise Tulirabiraawo Farmers Group Kwagalana Women's group Kyosiga Women's group Zibula atudde Youth group Youth with a mission Gayaza Women's group Budooda Boat transporters Junior Hebrews Nazigo Group Kisega Parents and Children with Disabilities Association Bukeeka Konooweka Development Group Kamuli Nakatundu Youth Development Association Tweyambe Women's Group Kisega Kewerimidde Development Group Kwata Kumunno Development Group Ganyana Development group J.K plantation project Winners Group Exclussive and differently able children initiative Twezimbe Development group Okwegatta gemanyi Development group **Obumu** Association Veterans Association Mutima Youth Development group Kireba Ntooke group Namagabi Ceremonial Servics Association

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Tusekimu Developmnet Group

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	<i>'</i>	Reasons for under / over Performance
		quantitative outputs	

#### 4. Production and Marketing

Kyambogo Womens Group Golden Star Youth Dvelopment Group Kayunga Moslem Development Association Youth the Christ Association Kisakyamukama Development Group Nezikpokolima Development group Ntenjeru B Youth Development Group Kisawo saving and Credit Society Set free Development Group Wabitotya Development Group Mukisa group Nakaliro Tukolebukozi bukoozi group Kisawo Group Mukama Afayo Development Group Sibyangu Mixed Group Ndeeba Women Development Group Assoni Kaggwa Women SACCO Kayunga North Spare Parts

group

#### Expenditure

224006 Agricultural Supplies 227001 Travel inland	155,728 15,220		175,140 5,426		112.5% 35.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,220	Non Wage Rec't:	5,426	Non Wage Rec't:	29.8%
Domestic Dev't:	155,728	Domestic Dev't:	175,140	Domestic Dev't:	112.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,948	Total	180,566	Total	103.8%

#### **Output: Fisheries regulation**

F 1 ( ( 5 1 7	2340 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	1176 (Monitored and supervised the perfomance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.)	50.26	There is little fish harvested on all landing sites on Lake Kyoga due to increase in fishing illegalities. Theres currently no order at the lake following suspension of Police marine and BMUs from working. The 5 man
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# 2015/16 Quarter 3

140.00

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production a	and Marketing			
No. of fish ponds stocked	10 (Fish ponds stocked with 45,000 fish fry in kangulumira,Kayunga T/C ,	03 (06 fish ponds rehabilitated and stocked)	30.00	committees elected are not facilitated.

No. of fish ponds
construsted and
maintained

-Fish sampling and harvesting nets, and fry net procured.)

5 (Construction of 5 fish ponds

in Nazigo, Kangulumira and

busaana and Nazigo sub

Kayunga sub-counties.

couties)

Tonnes of fish harvested from All the 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).

07 (03 Fish pond constructed in

Nazigo (01 pond), Kayunga -Kitereddde village (01 pond)

and Kangulumira sub-county

(01) for private individuals

Data will capture Nile perch, Tilapia and silver fish (mukene). Silver fish had a 60% contribution to total catch)

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

### 4. Production and Marketing

Non Standard Outputs:

Procurement, installation and stocking of 5 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 15,000 fish fingerings, 600kg of aquastart feeds and 5 cages of the same size by private farmers.

Monitor and supervise the perfomance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana subcounties.

Guide and train 13 BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC

Carry out 8 Monotoring, and Surviellance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.

Licencing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

Iinspected. 8 Vehicles transporting fish, 67 fish smoking kilns.in Bbaale & Galiraya SC

Hold 4 staff meetings at the District headquarters on a quarterly basis.

Mentor Five groups in fish quality assurance measures.

perfomance of fish cages and fish ponds in Kayunga, Nazigo, b Kangulumira, Busaana subng counties. Some 4 cages were harvested and got 400 kgs.

13 new landing site committees were formed. Guided and trained of 5 Landing site

Monitored and supervised the

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	,	1	quantitative outputs	

### 4. Production and Marketing

Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerings. 5 fish ponds will be supported by LRDP and others by individual farmers.

Procurement of fry nets, pond sampling and harvesting nets.

Supported groups under LRDP i.e. Sisimuka Development Group Kimanya fish youth project Bivamuntuyo River nile Development Association

Agali Awamu Association Kizawula young farmers Association

CELAC Kayunga

Expenditure

221002 Workshops and Seminars	1,000		660		66.0%
224006 Agricultural Supplies	46,555		25,980		55.8%
227001 Travel inland	12,258		6,008		49.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,258	Non Wage Rec't:	6,668	Non Wage Rec't:	50.3%
Domestic Dev't:	46,555	Domestic Dev't:	25,980	Domestic Dev't:	55.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,813	Total	32,648	Total	54.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

250 (Treated tsetse fly traps deployed along R. Nile)

200 (Treated tsetse fly traps deployed along R. Nile)

80.00

Tsetse infestation along River Nile, Limited facilitation to Sector. Lack key human resource in this sector

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 4. Production and Marketing

4. Production a	ina Marketing	
Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Conducted entomological monitoring in 49 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.
	Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale,	Support three groups to procure Bee hives under LRDP
	Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.	Conduct 9 demonstrations on post honey harvesting and
	Conduct 24 demonstrations on pests and preditors control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all sub- counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	
	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	
	Training of commercial beekeepers in processing of beeswax and other bee hive products.	
	Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayun ga,Kitimbwa and Nazigo sub counties.	
	Conduct 5 demonstrations on pests and preditors control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.	
	Procuremnt of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs under 55% PMG	

# 2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

### 4. Production and Marketing

and LRDP.

Procuremnt of tsetse traping nets, Kayunga Sc

Supported groups under LRDP i.e. Akalya Amagwa

Beits Association

Expenditure

	Total	48,231	Total	22,880	Total	47.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	31,500	Domestic Dev't:	17,000	Domestic Dev't:	54.0%
	Non Wage Rec't:	16,731	Non Wage Rec't:	5,880	Non Wage Rec't:	35.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		11,731		4,030		34.4%
224006 Agricultural	Supplies	31,500		9,500		30.2%
221002 Workshops a	ıd Seminars	5,000		1,850		37.0%

Function: District Commercial Services
1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	1020 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	68.00	Adherence to the law still persist especially in regard to business tax compliance, quality and standards of products sold.
No of businesses inspected for compliance to the law	200 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	140 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	70.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACCOs, Higher level farmers' organization, Local Economic Development actors, District level LED Forum and LED investment committees)	5 (Held 5 trade sensitization meetings with traders at Kisawo Kibira- Kayunga T/C, 2 meetings at Bukolooto - Kayunga T/c, Kayunga S/c (1 meeting) and Kangulumira (1 meeting))	55.56	
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and community megaphones in rural growth centers)	0 (Activity not yet done due to limited resources)	.00	

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	1

### 4. Production and Marketing

Non Standard Outputs:	Four LED Executive Committee meetings held at	One LED Executive Committee meetings held at Ntenjeru	
	Ntenjeru parish, Kayunga Town council	parish, Kayunga Town council	
	E Di-t-i-t It	12 Technical backstopping	
	Four District Investment Committee meetings held at	offered to 12 Economic actor organisations (Kangulumira	
	Ntenjeru parish, Kayunga	Area Cooperative Enterprise,	
	Town council.	Katikannyonyi Farmers Produce and Marketing Association, S	
	One LED forum meeting		
	conducted at Ntenjeru parish, Kayunga Town council.		
	Four Technical backstopping offered to 4 Economic actor		
	organisations (Kangulumira		
	Area Cooperative Enterprise, Kangulumira women Enterprise		
	Development Association,		
	Kyampisi coffee processing		
	factory, Sington Processing factory).		
	Mobilise Local community on		
	formation of SACCOs in LLGs		
	of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga		
	T/c, Busaana, Nazigo and		
	Kangulumira.		
	Procured 3 maize shellers and 3		
	engines to Nezikokolima Produce and marketing		
	association, Nnongo village,		
	Namulaba parish, Kitimbwa		
	sub-county.		
	Rention paid on renovation of		
	Kangulumira Area cooperative		
	entreprise building for certification by UNBS.		
	Supported groups under LRDP		
	i.e. Assoni Kaggwa Women		
	SACCO		
	Kayunga North Spare Parts		
	group		
Expenditure			
224006 Agricultural Supplies	s 20,000	10,000	50.0%
<b>225</b> 001 <b>T</b>	< * * * * *	0.040	6 <b>0</b> 500

6,300

3,949

62.7%

227001 Travel inland

# 2015/16 Quarter 3

**Reasons for under** 

Performance

/ over

### **Cumulative Department Workplan Performance** UShs Thousands Planned output and expenditure for the FY (Qty, Cumulative achievement & % Performance **Key Performance** expenditure by end of current (Cumulative / indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for quantitative outputs

### A Production and Marketing

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	6,300	Non Wage Rec't:	3,949	Non Wage Rec't:	62.79	%
	Domestic Dev't:	20,000	Domestic Dev't:	10,000	Domestic Dev't:	50.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	26,300	Total	13,949	Total	53.0%	/o
Output: Enterprise	Development Servio	ces					
No of businesses assited in business registration process	4 (Kangulumira Cooperative En Bugerere Diary Society, Katika Produce and Ma Association, Ne farmers' produc Marketing Assoc	terprise, Cooperative nyonyi Farmers arketing szikokolima e and	1 (Kangulumira Cooperative Ent angulumira s/c s with UNBS regi requirements.)	erprise in oon through			The cost of value addition equipments is very high given the capacity of the enterprises. Lengthy bureacratic procedur of acquiring certification.
	Nnongo)						certification.
No. of enterprises linked to UNBS for product quality and standards		terprise),	2 (Kangulumira Cooperative Soc s Kangulumira s/c Kayonza-Kitimh Association has UNBS quality st certification pro-	iety (KACE) wa Beekeepe begun the andards		100.00	
No of awareneness radio shows participated in	o 0 (NA)		0 (N/A)			0	
Non Standard Outputs:	Procured 2 Mai two 8 HP engin Nezikokolima p farmers associa SC	ee produce &	two 8 HP engine produce & farme	Nezikokolim	ia		
Expenditure							
24006 Agricultural Sup	plies	11,500		11,500		100.09	%
0	•	,- • •	Ware Deelle	0	Wasse Deelle		
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:		
	Domestic Dev't:	11,500	Domestic Dev't:	11,500	Domestic Dev't:		
	Domestic Dev't: Donor Dev't:	11,500	Domestic Dev 1. Donor Dev't:	0	Domestic Dev i: Donor Dev't:		
	Total	11,500	Total	11,500	Total		
Confirmation	bv Head of D	epartmen	t				
	- ,						
Name :				Sign &	z Stamp :		
Title :				Date			
5. Health							
Function: Primary Hea	1.1						

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

### 5. Health

1. Higher LG Services

**Output: Healthcare Management Services** 

Nil

0

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

3 integrated support supervision

lower health units of Kawongo,

carried out to each of the 24

Galiraya, Kasokwe, Bbaale,

Nakyesa, Kakiika, Lugasa,

Bulawula, Busaale, Ntenjeru,

Kayunga Hospital, Namagabi,

Nakatovu, Busaana, Namusaala

Wabwoko, Nkokonjeru,

### 5. Health

Non Standard Outputs:

4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submision of 4 quarterly budget performance reports at the District Headquarters

4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

1 planning meeting held at district headquarters

4 EDHMT meetings held at district headquarters

12 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.

52 surveillance reports submitted to MOH

1424 immunisation outreaches carried out in the 61 parishes in the district

1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

# Vote: 523Kayunga District2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
		quantitative outputs	

### 5. Health

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Marked 4 special days under SDS in the sub counties of;

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
		quantitative outputs	

### 5. Health

Kayonza, Busaana, Nazigo, Kangulumira

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Enhenced cordination between the district and other partners with SDS support

4 radio talk shows conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

World AIDS day commemorated

9 SC health workers supported to carry out TB control activities in the 9 LL

4 TB coordination meetings held at the HSD level

Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana

Activities to promote positive living under held with support from PACE

Health Unit mgt committeees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.

Annual verification of private health service providers using the accreditation criteria carried

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips )

Review and finalization of the district HIV/AIDS strategic plan carried out

### Expenditure

211101 General Staff Salaries	2,662,103		2,163,799		81.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,662		350,596		78.0%
221001 Advertising and Public Relations	1,500		1,000		66.7%
221002 Workshops and Seminars	90,500		73,559		81.3%
221008 Computer supplies and Information Technology (IT)	2,300		600		26.1%
221009 Welfare and Entertainment	22,254		23,281		104.6%
221011 Printing, Stationery, Photocopying and Binding	2,500		870		34.8%
223005 Electricity	3,400		1,415		41.6%
224004 Cleaning and Sanitation	2,500		1,726		69.0%
227001 Travel inland	208,459		211,571		101.5%
227004 Fuel, Lubricants and Oils	15,000		10,597		70.6%
228001 Maintenance - Civil	1,500		220		14.7%
228002 Maintenance - Vehicles	7,500		3,849		51.3%
228004 Maintenance – Other	1,500		220		14.7%
221014 Bank Charges and other Bank related costs	1,202		503		41.9%
Wage Rec't:	2,662,103	Wage Rec't:	2,163,799	Wage Rec't:	81.3%
Non Wage Rec't:	93,277	Non Wage Rec't:	49,812	Non Wage Rec't:	53.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	723,000	Donor Dev't:	630,193	Donor Dev't:	87.2%
Total	3,478,380	Total	2,843,804	Total	81.8%

Output: Promotion of Sanitation and Hygiene

Nil

0

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

	- <b>I</b>	<u>I</u>			
Key Performance indicators	Planned output and expenditure for the FY ( Desc. & Location)	Qty, Cumulative ach expenditure by quarter (Qty, D	end of current		Reasons for under / over Performance outs
5. Health					
Non Standard Outputs	: 36 sanitation inspection carried out in the subco of Galiraya, Bbaale, Ka Kitimbwa, Kayunga, Ka TC, Busaana, Nazigo an Kangulumira	unties carried out in t yonza, Galiraya, Bbaa ayunga Kitimbwa, Ka	the subcounties ale, Kayonza, yunga, Kayunga		
	- 4 radio programmes h FM radio stations	eld on 2 radio progra radio stations	mmes held on H	FM	
	- Home improvement campaigns carried out i counties	- Home impro n all sub campaigns car co	vement ried out in all s	ub	
	- 36 health education se carried out in the sub cc of Galiraya, Bbaale, Ka Kitimbwa, Kayunga, Ka TC, Busaana, Nazigo an Kangulumira	ounties yonza, ayunga			
	- 2 environmental health meetings held at district headquarters				
	- World water day and Sanitation week marked district	l in the			
	Inspection of food hand carried out	lers			
	Inspection of constructi carried out	ons			
	Holding environmental meetings in the LLGs o Galiraya, Bbaale, Kayoi Kitimbwa, Busaana, Na Kangulumira, Kayunga Kayunga TC	f 1za, zigo,			
	Supervise VHT in all th countie of Galiraya, Bb Kayonza, Kitimbwa, Bu Nazigo, Kangulumira, H SC and Kayunga TC	aale, Isaana,			
Expenditure					
227001 Travel inland	11,7	02	2,964		25.3%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: 20,3	° .	2,964	Non Wage Rec't:	14.6%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%

Total

2,964

Total

14.6%

20,302

Total

# Vote: 523Kayunga District2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 5. Health

2. Lower Levis Jestrict Hospital Services (LLS)         Stage of approved posts filled with trained health workers       80 (percentage of all staff are trained health workers at workers in the staff of the star town council)       80 (percentage of all staff are trained health workers at work council)       100.00       Nil         Number of total ourpatients that visited the District/ General Hospital().       47500 (Outpatients visited Kayunga Hospital)       51978 (Outpatients visited Kayunga Hospital)       109.43         No. and proportion of deliveries in the Hospital).       2728 (deliveries in Kayunga Hospital)       8935 (lapatients visited Hospital)       8935 (lapatients visited Town council)       8935 (lapatients visited Town council)       8935 (lapatients damined to Kayunga Hospital)         Number of inpatients that Visited the Mospital/.       1200 (patients admined to Nown council)       8935 (lapatients admined to Nown council)       8935 (lapatients admined to Nown council)       8935 (lapatients admined to Nown council)       744.58         Non Standard Outputs:       N/A       N/A       N/A         Non Wage Rec't:       132,634       98,725       Non Wage Rec't:       0.0% Donor Dev't:         Donore Dev't:       Donore Dev't:       Donore Dev't:       0.0% Donor Dev't:	2 Lower Level Com.							
Wage of approved posi- filled with trained health workers       80 (percentage of all staff are trained health workers at workers of trained health workers at workers of total ouppatients that visited the District General Hospital)       100.00       Nil         Number of total ouppatients that visited the District General Hospital)       47500 (Ouppatients visited Asyunga Hospital - kayunga town council)       109.43         No. and proportion of district General Hospital)       2728 (deliveries in Kayunga town council)       279 (deliveries in Kayunga town council)       83.54         No. and proportion of district General Hospital)       200 (patients admitted to town council)       744.58         Number of inpatients that visited the District?       N/A       N/A         Non Standard Outputs:       N/A       N/A         Non Standard Outputs:       N/A       N/A         Wage Rec't:       132,634       98,725       Non Wage Rec't:       0.0%         Non Wage Rec't:       132,634       Yage Rec't:       0.0%       0.0%         Non Wage Rec't:       100.00       N/A       100.00       N/A         Non Wage Rec't:       100.00       0.0%       0.0%       0.0%         Domor Dev't:       0       0.0%       0.0%       0.0%         Domor Dev't:       0.0%       0.0%       0.0%       0.0%         Domor			2)					
	Output: District Hospi	ital Services (LLS	5.)					
outputents that visited the District/ General Hospital).Kayunga Hospital)Kayunga Hospital)No. and proportion of deliveries in the District/General hospital.2728 (deliveries in Kayunga Hospital)2279 (deliveries in Kayunga Hospital)83.54Number of inpatients cha visited the Ceneral Hospital.200 (patients admitted to Kayunga Hospital, Kayunga Town council)744.58Number of inpatients cha istrict/General Hospital.200 (patients admitted to Kayunga Hospital, Kayunga Town council)744.58Non Standard Outputs:N/AN/AKeynenga Hospital District/General HospitalN/AN/AExpenditure 2033172 Conditional transfers for Donor Dev't:132,63498,72574.4%Nom Wage Rec't:Wage Rec't:98,72574.4%Domestic Dev't:Domestic Dev't:0DomesticDonor Dev't:Donor Dev't:0DomesticDonor Dev't:Donor Dev't:0DomesticDoutput: NGO Basic Healthcare Services (LLS)2197 (Children immused at Nazigo, Kangulumira mission Nazigo, Kangulumira mission and Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira mission and Kangulumira mission Nazigo, Kangulumira mission and Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira mission Nazigo, Kangulumira m	filled with trained health	ed with trained health trained health workers at trained health kayunga Hospital- kayunga		trained health we Kayunga Hospita	trained health workers at Kayunga Hospital- kayunga		100.00 Nil	
deliveries in the District General hospitals       Hospital)       Hospital)       Hospital)         Number of inpatients that Visited the Bospitals.       1200 (patients admitted to Kayunga Hospital, Kayunga Town council)       8935 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)       744.58         Nom Standard Outputs:       N/A       N/A         Non Standard Outputs:       N/A       N/A         Wage Rec't:       132,634       98,725       74.4%         District Hospitals       Wage Rec't:       132,634       98,725       Non Wage Rec't:       0.0%         Non Wage Rec't:       132,634       Non Wage Rec't:       0       Domestic Dev't:       0       Domestic Dev't:       0.0%         Domor Dev't:       Domor Dev't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Domor Dev't:       Domor Dev't:       0       Domestic Dev't:       0.0%         Number of inpatients that visited the NGO Basic       0 (N/A)       0       N/A       N/A         Number of oildren munuized with Pentavalent vaccine in the NGO Basic health aditis of Namagabi, Nazigo, Kangulumira mission ad Kangulumira mission <b< td=""><td>outpatients that visited the District/ General</td><td colspan="2"></td><td></td><td></td><td colspan="2">109.43</td><td></td></b<>	outpatients that visited the District/ General					109.43		
visited the normalized the NGO Basic health acidities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of children immunised at facilities Number of children immunised at facilities Number of children immunised at facilities Number of children immunised with Pentavalent vaccine in the NGO Basic health facilities Number of conducted in NGO Basic health facilities Number of children immunised at facilities Number of children immunised at facilities Number of conducted in NGO Basic health facilities Number of conducted in NGO Basic health facilities Number of conducted in NGO Basic health nuits of Namagabi, Nazigo, Kangulumira Integrated) Nazigo, Kangulumira Integrated NGO bealth units of Namagabi, Nazigo, Kangulumira Integrated NGO bealth units of Namagabi, Nazigo, Kangulumira nission and K	deliveries in the	leliveries in the Hospital)			in Kayunga	83.54		
Expenditure263317 Conditional transfers for District Hospitals132,63498,72574.4% $Vage Rec't:Non Wage Rec't:132,634Non Wage Rec't:98,72598,725Non Wage Rec't:74.4%Vage Rec't:Non Wage Rec't:132,634Non Wage Rec't:98,72598,725Non Wage Rec't:74.4%Domestic Dev't:Domostic Dev't:Domestic Dev't:90,0000Domestic Dev't:90,0000,000Total132,634Total98,725Total74.4%Output: NGO Basic Healthcare Services (LLS)Domestic Dev't:90,0000N/ANumber of inpatients thatvisited the NGO Basichealth facilities0 (N/A)0 (N/A)0N/ANumber of childrenimmunized withhe NGO Basic healthand Kangulumira Integrated)0 (N/A)0N/ANo. and proportion ofdeliveries conducted atNazigo, Kangulumira Integrated)470 (Deliveries conducted at 3Nazigo, Kangulumira Integrated)231.55No. and proportion ofdeliveries conducted at 3Nazigo, Kangulumira Integrated)Nazigo, Kangulumira missionNazigo, Kangulum$	visited the Kayunga Hospital, Kayunga District/General Town council) Hospital(s)in the District/		Kayunga Hospit	Kayunga Hospital, Kayunga		744.58		
263317 Conditional transfers for District Hospitals132,63498,72574.4%Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: $0$ Wage Rec't: 98,725 $0.0\%$ 	Non Standard Outputs:	N/A		N/A				
District Hospitals       Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       132,634       Non Wage Rec't:       98,725       Non Wage Rec't:       74,4%         Domestic Dev't:       Domostic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Output: NGO Basic Healthcare Services (LLS)       0       0 (N/A)       0       N/A         Number of inpatients that visited the NGO Basic health facilities       0 (N/A)       0 (N/A)       0       N/A         Number of children immunised at facilities       0.06 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)       2416 (Children immunised at 4 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira	Expenditure							
Non Wage Rec't:132,634Non Wage Rec't:98,725Non Wage Rec't:74,4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Dotutu: NGO Basic Healthcare Services (LLS)00 (N/A)0 (N/A)0Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0 (N/A)0 N/ANumber of children immunized with facilities2416 (Children immunised at 4 Ngo health units of Namagabi, nard Kangulumira Integrated)2197 (Children immunised at 4 Anagabi, Nazigo, Kangulumira mission and Kangulumira mission and Kangulumira mission nand Kangulumira mission and Kangulumi		ers for	132,634		98,725			74.4%
Domestic Dev't: Donor Dev't:Domestic Dev't: Donor Dev't:0Domestic Dev't: 00.0%Donor Dev't:0Donor Dev't: 00.0%Total132,634Total98,725Total74.4%Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0N/ANumber of children immunized with Pentavalent vaccine in the NGO Basic health and Kangulumira Integrated)0 (N/A)0 (N/A)0N/ANo. and proportion of deliveries conducted in the NGO Basic health activities206 (Deliveries conducted at 3 Nazigo, Kangulumira mission Nazigo, Kangulumira mission Araigo, Kangulumira mission health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira integrated)11366 (Outpatients served at 3 No cangulumira mission Nazigo, Kangulumira mission and Kangulumira mission hazigo, Kangulumira mission hazigo, Kangulumira mission and Kangulumira mission hazigo, Kangulumira mission hazigo, Kangulumira mission and Kangulumira mission11366 (Outpatients served at 4 NGO health units of Namagabi, Ngo health units of Namagabi, Ngo health units of Namagabi, Ngo h		Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Donor Dev'f: TotalDonor Dev'f: 32,6340Donor Dev'f: Total0.0%Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0N/ANumber of children immunized with Pentavalent vaccine in the NGO Basic health and Kangulumira Integrated)0 (N/A)0 (N/A)0N/ANumber of children ifities0 (Deliveries conducted at 3 No health units of Namagabi, Nazigo, Kangulumira Integrated)2197 (Children immunised at 4NGO health units of Namagabi, Nazigo, Kangulumira Integrated)90.94No. and proportion of deliveries conducted in Nazigo, Kangulumira insision and Kangulumira Integrated)206 (Deliveries conducted at 3 Nazigo, Kangulumira Integrated)477 (Deliveries conducted at 3 Nazigo, Kangulumira mission) Nazigo, Kangulumira mission and Kangulumira mission and Kangulumira mission and Kangulumira mission and Kangulumira mission and Kangulumira mission and Kangulumira mission11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira mission and Kangulumira mission64.99	No	on Wage Rec't:	132,634	Non Wage Rec't:	98,725	Non Wage Rec't:		74.4%
Total132,634Total98,725Total74.4%Output: KGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0N/ANumber of children immunized with Pentavalent vaccine in hen KGO Basic health acilities0 (N/A)0 (N/A)0N/ANumber of children immunized with Pentavalent vaccine in the NGO Basic health acilities2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira Integrated)2197 (Children immunised at 4NGO health units of Namagabi, Nazigo, Kangulumira Integrated)90.94No. and proportion of deliveries conducted at 3 the NGO Basic health acilities206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)231.55No. and proportion of facilities17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira mission and Kangulumira mission and Kangulumira Integrated)64.99	D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
Output: NGO Basic Healthcare Services (LLS)Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0 N/ANumber of children immunized with Pentavalent vaccine in the NGO Basic health and Kangulumira Integrated)2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira Integrated)2197 (Children immunised at 4NGO health units of Namagabi, Nazigo, Kangulumira Integrated)90.94No. and proportion of deliveries conducted in the NGO Basic health and Kangulumira Sion Azigo, Kangulumira mission206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)477 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)231.55Number of outpatients that visited the NGO Basic health facilities17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)64.99		Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
Number of inpatients that visited the NGO Basic health facilities0 (N/A)0 (N/A)0 N/ANumber of children immunized with Pentavalent vaccine in the NGO Basic health facilities2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)2197 (Children immunised at 4NGO health units of Namagabi, Nazigo, Kangulumira Integrated)90.94No. and proportion of deliveries conducted in the NGO Basic health facilities206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)477 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)231.55Number of outpatients that visited the NGO Basic health facilities17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira mission and Kangulumira Integrated)11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)64.99		Total	132,634	Total	98,725	Total	! 7	74.4%
<ul> <li>visited the NGO Basic health facilities</li> <li>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</li> <li>No. and proportion of deliveries conducted in the NGO Basic health</li> <li>No. and proportion of deliveries conducted in the NGO Basic health</li> <li>No. and proportion of deliveries conducted in the NGO Basic health</li> <li>No and proportion of deliveries conducted in the NGO Basic health</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO Basic health facilities</li> <li>Number of outpatients that visited the NGO</li> <li>Basic health facilities</li> <li>Number of outpatients that visited the NGO</li> <li>Basic health facilities</li> <li>Number of outpatients that visited the NGO</li> <li>Basic health facilities</li> <li>Nazigo, Kangulumira Integrated)</li> <li>Nazigo, Kangulumira Integrated)</li> <li>Nazigo, Kangulumira mission and Kangulumira Integrated)</li> <li>Nazigo, Kangulumira mission</li> <li>Nazigo, Kangulumira Integrated)</li> </ul>	Output: NGO Basic H	ealthcare Service	es (LLS)					
immunized with Pentavalent vaccine in the NGO Basic health facilitiesNgo health units of Namagabi, Nazigo, Kangulumira Integrated)4NGO health units of Namagabi, Nazigo, Kangulumira Mission and Kangulumira Integrated)No. and proportion of deliveries conducted in the NGO Basic health facilities206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)477 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)231.55Number of outpatients that visited the NGO Basic health facilities17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission)11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)64.99	visited the NGO Basic	0 (N/A)		0 (N/A)			0	N/A
deliveries conducted in the NGO Basic health facilitiesNgo health units of Namagabi, Nazigo, Kangulumira mission)Ngo health units of Namagabi, Nazigo, Kangulumira mission)Number of outpatients that visited the NGO Basic health facilities17489 (Outpatients served at 4 NGO health units of Namagabi, NAZIGO, Kangulumira mission)11366 (Outpatients served at 4 NGO health units of Namagabi, 	immunized with Pentavalent vaccine in the NGO Basic health	nized with valent vaccine in GO Basic healthNgo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)		4NGO health un Namagabi, Nazi Kangulumira Mi	4NGO health units of Namagabi, Nazigo, Kangulumira Mission and		90.94	
that visited the NGO Basic health facilitiesNGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	deliveries conducted in the NGO Basic health	Ngo health unit	s of Namagabi,	Ngo health units	of Namagabi	,	231.55	
	that visited the NGO	NGO health un Nazigo, Kangul	its of Namagab umira mission	i, NGO health unit Nazigo, Kangulu	s of Namagat mira mission	oi,	64.99	
Non Standard Outputs:     N/A     N/A       Expenditure     N/A     N/A	Non Standard Outputs: Expenditure	N/A		N/A				

Domestic Dev't:

## 2015/16 Quarter 3

0.0%

0.0%

Nil

74.7%

### Sumulative Denartment Worknlan Performance

Cumulative ]	Department	Workp	lan Perform	ance		US	ths Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
5. Health							
263318 Conditional tra Hospitals	nsfers for NGO	29,960		22,389		74.7%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	29,960	Non Wage Rec't:	22,389 1	Non Wage Rec't:	74.7%	6

Domestic Dev't:

0

Domestic Dev't:

### Donor Dev't: 0 Donor Dev't: Donor Dev't: Total 29.960 Total 22,389 Total Output: Basic Healthcare Services (HCIV-HCII-LLS) %age of approved posts 57 (health workers posted in 72 (health workers posted in 19 126.32 filled with qualified 19 health units in the district health units in the district (69% health workers (69% of approved posts) of approved posts) Ntenjeru health centre III Ntenjeru health centre III) - Busaale health centre II -Buyobe health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II

- Bukamba health centre III
- Nazigo health centre III
- Kangulumira health centre IV
- Wabwoko health centre III
- Nkokonjeru health centre III
- Bulawula health centre III
- Lugasa health centre III
- Kakiika health centre II
- Nakyesa health centre II
- Bbaale HC IV
- Kasokwe health centre II
- Galiraya health centre III
- Kawongo centre III)

Number of trained health 192 (trained health workers 154 (Trained health workers 80.21 posted to 19 Health facilities in posted to 19 Health facilities in workers in health centers the district the district - Ntenjeru health centre III - Ntenjeru health centre III - Busaale health centre II - Busaale health centre II - Buyobe Health centre II - Buyobe Health centre II -Nakatovu health centre II -Nakatovu health centre II) - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III

- Kawongo centre III)
- Page 121

# Vote: 523Kayunga District2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

### 5. Health

5. Houth			
No.of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Nakatovu health centre II - Nakatovu health centre II - Nakatovu health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nkokonjeru health centre III - Sulawula health centre III - Lugasa health centre III - Nakyesa health centre II - Shaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	62 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre II - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Nakatovu health centre II - Namusaala health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Kangulumira health centre III - Nakokonjeru health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre II - Kakiika health centre II - Nakyesa health centre II - Babaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	81.58
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre III - Bukamba health centre III - Nazigo health centre III - Nazigo health centre III - Kangulumira health centre IIV - Wabwoko health centre III - Nukokonjeru health centre III - Lugasa health centre III - Lugasa health centre II - Nakyesa health centre II - Nakyesa health centre II - Salae HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	<ul> <li>191462 (outpatients visited the</li> <li>19 health units in the district</li> <li>Ntenjeru health centre III</li> <li>Busaale health centre II</li> <li>Nakatovu health centre II</li> <li>Busaana health centre III</li> <li>Namusaala health centre III</li> <li>Bukamba health centre III</li> <li>Nazigo health centre III</li> <li>Kangulumira health centre IV</li> <li>Wabwoko health centre III</li> <li>Nukokonjeru health centre III</li> <li>Lugasa health centre II</li> <li>Kakiika health centre II</li> <li>Sulawula health centre II</li> <li>Kakiika health centre II</li> <li>Sakiika health centre II</li> <li>Sulawula health centre II</li> <li>Kakiika health centre II</li> <li>Sukayesa health centre II</li> <li>Sukayesa health centre II</li> <li>Sukayesa health centre II</li> <li>Sukayesa health centre II</li> <li>Buakula health centre II</li> <li>Sukayesa health centre II</li> <li>Buakula health centre II</li> <li>Sukayesa health centre II</li> <li>Sukayesa health centre II</li> <li>Busale HC IV</li> <li>Kasokwe health centre III</li> <li>Galiraya health centre III</li> <li>Buyobe health centre II)</li> </ul>	63.29

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the Govt. health facilities	conducted in units with maternity centres		<ul> <li>4121 (deliveries in 10 health units with maternity centres (35%)</li> <li>Ntenjeru health centre III</li> <li>Busaana health centre III</li> <li>Nazigo health centre III</li> <li>Kangulumira health centre IV</li> <li>Wabwoko health centre III</li> <li>Nkokonjeru health centre III</li> <li>Lugasa health centre III</li> <li>Bbaale HC IV</li> <li>Galiraya health centre III</li> <li>Kawongo centre III)</li> </ul>		V	.37	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.48 (Of all villages have functional VHTs)		48 (villages with VHTs)	48 (villages with functional 100.00 VHTs)				
No. of children		13720 (Children immunised		n immunised		.76	
immunized with Pentavalent vaccine		nt vaccine in 19 and out reaches	with pentavalent vaccine in 19 Health centres and out reaches)				
Number of inpatients that visited the Govt. health facilities.4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))		2 health centre	3845 (inpatients that visited the 96.13 2 health centre Ivs (Kangulumira and Bbaale HC IV))				
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to othe Current)	r govt. units	142,116		122,252		86.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	142,116	Non Wage Rec't:	122,252	Non Wage Rec't:	86.0%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	142,116	Total	122,252	Total	86.0%	•
3. Capital Purchases							
Output: Healthcentre	e construction and	rehabilitation					
No of healthcentres 1 (Remodeling of Lugasa HC rehabilitated III for the Provision of ART services)		0 (N/A)		.00	) N	I/A	
No of healthcentres constructed	2 (2 Patients w constructed at 1 and Kawongo	Lugasa HCIII	2 (Patients wait constructed at L Kawongo HCIII	ugasa HCIII a		0.00	

Kawongo HCIII)

50,122

83.5%

N/A

Expenditure

231001 Non Residential buildings (Depreciation)

Non Standard Outputs:

and Kawongo HCIII)

services

for the Provision of ART

Remodeling of Lugasa HC III

60,000

## 2015/16 Quarter 3

### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: 60,000 Donor Dev't: 50,122 Donor Dev't: 83.5% Total 60.000 Total 50.122 Total 83.5% Output: Staff houses construction and rehabilitation No of staff houses 0 (N/A) 0 (N/A) 0 N/A rehabilitated No of staff houses 100.00 1 (Completion of construction 1 (Completion of construction constructed of staff house at Buyobe HC II) of staff house at Buyobe HC II) Paymeny of retention for Non Standard Outputs: Paid retention for contruction of contruction of a staff house at a staff house at Buyobe HC II Buyobe HC II Expenditure 231002 Residential buildings 3,980 100.0% 3,981 (Depreciation) Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 3,980 Domestic Dev't: 3,981 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 3,980 Total 3,981 Total 100.0% **Output: Theatre construction and rehabilitation** No of theatres constructed 0 (NA) 0 (N/A) 0 N/A No of theatres 1 (Rehabiliation of a theatre at 1 (Rehabiliated a theatre at 100.00 rehabilitated Kangulumira HC IV) Kangulumira HC IV) Non Standard Outputs: NA N/A Expenditure 231001 Non Residential buildings 25,765 10,215 39.6% (Depreciation) Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 10,215 Domestic Dev't: 25,765 Domestic Dev't: Domestic Dev't: 39.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 25,765 Total 10,215 Total 39.6% Output: Specialist health equipment and machinery Value of medical 100.00 19 (health centres received 19 (health centres received Nil equipment procured assorted medical equipment assorted medical equipment worth) worth)

# 2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	outs	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	Procurement of for Kawongo, L Wabwoko HC1 Outreaches.	ugasa and	Not implemented				
	Procurement of Health Departm						
Expenditure							
231005 Machinery and a	equipment	10,000		9,850		98.5%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	Λ	Ion Wage Rec't:	0 N	on Wage Rec't:	0.09	6
	Domestic Dev't:	10,000	Domestic Dev't:	9,850 1	Domestic Dev't:	98.5%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	10,000	Total	9,850	Total	98.5%	<i></i>
Confirmation	by Head of D	epartment					
Name :				Sign & S	stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary	and Primary Educa	ition					
1. Higher LG Servic	es						
Output: Primary Te	eaching Services						
No. of teachers paid salaries	1700 (Teachers Governemnt Ai schools in Galir Schools), Bbaal Kayonza (31 sc Kitimbwa ( 26 s Kayunga Sc ( 1 Kayunga Tc ( 9 Busaana ( 30 S ( 19 Schools), K 18 Schools))	ded primary aya (11 e ( 6- Schools), hools), SchoolS), 7 Schools), -School) chools), Nazigo	1910 (Teachers in Governemnt Aide schools in Galiray Schools), Bbaale Kayonza (31 scho Kitimbwa ( 26 Sc Kayunga Sc ( 17 Kayunga Tc ( 9 - Busaana ( 30 Sch ( 19 Schools), Ka Schools))	ed primary ya (11 ( 6- Schools), bols), bhoolS), SchoolS), School), hools), Nazigo	112		
No. of qualified primary teachers	Governemnt Ai schools in Galir Schools), Bbaal Kayonza (31 sc Kitimbwa ( 26 s Kayunga Sc ( 1 Kayunga Tc ( 9	ded primary aya (11 e ( 6- Schools), hools), SchoolS), 7 Schools),	1910 (Teachers in Governemnt Aide schools in Galira Schools), Bbaale Kayonza (31 scho Kitimbwa ( 26 Sc Kayunga Sc ( 17 Kayunga Tc ( 9 - Busaana ( 30 Scl	ed primary ya (11 ( 6- Schools), pols), choolS) , Schools),	112	35	

# Vote: 523Kayunga District2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / n) Planned) for quantitative out	-	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Payment of te 167 Governme Primary school		Paid teachers sa Government Ai schools				
	Procurement of office use at the headquarters	of stationary for ne district	Proocured stati use at the distri	•			
	Holding annua conference at	al education 201 Namagabi PS.	4				
Expenditure							
211101 General Staff Sa	laries	9,037,737		6,939,711		76.8%	, )
227001 Travel inland		4,000		2,000		50.0%	
	Wage Rec't:	9,037,737	Wage Rec't:	6,939,711	Wage Rec't:	76.8%	
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,000	Non Wage Rec't:	50.0%	
	Domestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, )
	Total	9,041,737	Total	6,941,711	Total	76.8%	0
Output: Distribution	n of Primary Instr	uction Materia	ls				
No. of textbooks distributed	0 (NA)		0 (N/A)		0		
Non Standard Outputs:	LLGs of Kayu S/C,kangulum Busaana, Bba	f PLE Exams in Inga T.C, kayung Iira S/c, Nazigo, ale, Kayonza, I Galiraaya SC	ga LLGs of Kayur	iga T.C, kayung ra S/c, Nazigo, le, Kayonza,			
Expenditure							
227001 Travel inland		16,000		23,407		146.3%	)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
	Non Wage Rec't:	16,000	Non Wage Rec't:	23,407	Non Wage Rec't:	146.3%	, )
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	5
	Total	16,000	Total	23,407	Total	146.3%	, D
2. Lower Level Serv	ices						
Output: Primary Sc	hools Services UP	E (LLS)					
No. of pupils sitting PL		vernment Aided 7 Schools in the	7242 (NA)		10	3.46 N	Nil
No. of Students passing in grade one	and Private P	ernment Aided 7 Schools in the	271 (All Government Aided and Private P7 Schools in the distict.)			.75	
	distict.)		distict.)				

# 2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performanc (Cumulative / a) Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
No. of pupils enrolled in UPE	85627 (Galiray Bbaale Kayonza Kitimbwa Busaana Nazigo Kayunga Sc Kayunga TC	<ul> <li>4768</li> <li>2783</li> <li>14345</li> <li>12978</li> <li>15875</li> <li>9680</li> <li>9120</li> <li>5044)</li> </ul>	85627 (Galiray Bbaale Kayonza Kitimbwa Busaana Nazigo Kayunga Sc Kayunga TC	ya 4768 2783 14345 12978 15875 9680 9120 5044)	10	00.00	
Non Standard Outputs:	Monitoring uti Capitation Gra Government A schools in the o	nt to 167 ided Primary	Monitoring ut Capitation Gra Government A schools in the	ided Primary			
Expenditure							
263101 LG Conditional ¿ (Current)	grants	793,070		524,649		66.2%	Ď
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
i	Non Wage Rec't:	793,070	Non Wage Rec't:	524,649	Non Wage Rec't:	66.2%	, )
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, D
	Total	793,070	Total	524,649	Total	66.2%	, D
3. Capital Purchases	7						
Output: Classroom	construction and r	ehabilitation					
No. of classrooms constructed in UPE 3 (two classroom blocks constructed at Ndeeba CU,Lwabyata PS and Nakyessa CU.)		constructed at sa Namusaala, L	4 (two classroom blocks constructed at Ndeeba CU, a Namusaala , Lwabyata and Nakyessa CU.)		33.33		
No. of classrooms rehabilitated in UPE	1 (rehabilitated Umea PS)	l at Musitwa	0 (NA)		.00		
Non Standard Outputs:	Paid retention construction of Namusaala CU CU	f ; Nyiize CU,	CU, Nyiize CU	for Kisombwa J & Namizo			
	Monitoring of works at Muu Ndeeba CU,Lv Nakyessa CU.	sitwa Umea					
Expenditure							
231001 Non Residential (Depreciation)	Ū.	158,519		154,566		97.5%	, )
281504 Monitoring, Sup Appraisal of capital work		10,000		10,805		108.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
Ĺ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	b
	Domestic Dev't:	168,519	Domestic Dev't:	165,371	Domestic Dev't:	98.1%	, )
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, )
	Total	168,519	Total	165,371	Total	98.1%	•

# 2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current		/	Reasons for unde / over Performance
6. Education							
No. of latrine stances rehabilitated	0 (NA)		0 (NA)			0	Nil
No. of latrine stances constructed	20 (10 stances constructed at 1 RC and Kyerin	Nawandagala na Umea	20 (stances of pi constructed at W PS,Nwandagala PS, Soona PS an	abwoko CU PS, Kyerima		100.00	
	10 stances of e latrine construc CU and Kiwan	ted at Nakaseet	a				
Non Standard Outputs:	Paid retention f of pitlatrines at Bright Future, i Lusenke and W	St. Peters'	Paid retention for of pitlatrines at I Lusenke PS		I		
	Paid retention to of pitlatrines at Namalere PS	for construction Kiswa PS and					
Expenditure							
231001 Non Residential Depreciation)	buildings	61,180		33,043		54.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	61,180	Domestic Dev't:	33,043	Domestic Dev't:	54.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	61,180	Total	33,043	Total	54.0	/0
Output: Teacher ho	ouse construction ar	d rehabilitatio	n				
No. of teacher houses rehabilitated	0 (NA)		0 (NA)			0	Nil
No. of teacher houses constructed	2 (Staff house of Soona RC and		3 (Staff house co Mugongo PS, So Lwabyata PS)		150.00		
Non Standard Outputs:		at Bugoma CU,	payment of reter Constructions a Ngeye CU and N	t Bugoma CU	,		
Expenditure							
231001 Non Residential (Depreciation)	buildings	139,657		98,537		70.69	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	139,657	Domestic Dev't:	98,537	Domestic Dev't:	70.69	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	139,657	Total	98,537	Total	70.69	/o
Output: Provision o	of furniture to prim	ary schools					
No. of primary schools	3 (Procurement	and supply of	3 (Procurement a	and supply of		100.00	Nil
Page 128							

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

receiving furniture	receiving furniture 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)			lesks to leeba CU an	d		
Non Standard Outputs:	NA		NA				
Expenditure							
231001 Non Residential buildings (Depreciation)		12,688		15,373		121.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	12,688	Domestic Dev't:	15,373	Domestic Dev't:	121.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,688	Total	15,373	Total	121.2%	

### Function: Secondary Education

1. Higher LG Services

### **Output: Secondary Teaching Services**

No. of students sitting O level	evel schools: St. Kalemba, Kitatya SS Ndeeba SS,Bbaale SS, Galiraya			in the followin itatya SS nale SS, Galira	100.00 Ni	1	
	Seed School, Busaana SS,		Seed School, Busaana SS,				
	Kangulumira I	Public,	Kangulumira P	ublic,			
	Namagabi SS Kanjuki SS)		Namagabi SS Kanjuki SS)				
No. of students passing O level	520 (Students schools: St. Kalemba, H	in the following	520 (Students i schools: St. Kalemba, K		5	100.00	
		aale SS, Galiraya	Ndeeba SS,Bba		ya		
	Seed School,		Seed School,				
	Busaana SS, Kangulumira l	Public.	Busaana SS, Kangulumira P	ublic.			
	Namagabi SS	,	Namagabi SS	,			
	Kanjuki SS)		Kanjuki SS)				
No. of teaching and non		paid salary at St	280 (Teachers			100.00	
teaching staff paid		ya SS, Ndeeba , Galiraya Seed	kalemba, Kitat SS, Bbaale SS,				
		S,Kangulumira	SS, Busaana S	•			
		gabi SS, Kanjuki	Public, Namag	abi SS, Kanjuk	ti		
	SS)		SS)				
Non Standard Outputs:	•	chers salaries in		Paid teachers salaries in Secondary Schools in the			
	Secondary Sch District	loois in the	District	oois in the			
Expenditure							
211101 General Staff Salari	ies	2,379,237		1,678,818		70.6%	
	Wage Rec't:	2,379,237	Wage Rec't:	1,678,818	Wage Rec't:	70.6%	
Nor	1 Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,379,237	Total	1,678,818	Total	70.6%	

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 6. Education

2. Lower Level Service							
Output: Secondary C	apitation(USE)(l	LLS)					
No. of students enrolled in USE	7638 (Busaan Kangulumira Bbaale Kitimbwa Kayonza Galiraya Kayunga SC Kayunga Nazigo	219 226 988 731 448	Kitimbwa Kayonza 7 Galiraya 4 Kayunga SC 9 Kayunga T	26 988 31 48		100.00 Nil	
Non Standard Outputs:	Seed S.S, Kita Kitimbwa Bri Boniface S.S. Irine Ndagire Mulumba S.S	20 Secondary le S.S., Galiraya tya S.S., ght Future SS., Kasokwe, Nalin S.S., St Mathias KIT, Busaana umira Public S rrs SS Busaale S.S.S., Greenvine rere H/S unga Light ol., St. John Valley High len High , Kiseg	Seed S.S, Kitaty Kitimbwa Brigh nya Boniface S.S.Ka irine Ndagire S. Mulumba S.S K S.S. S.S., Kangulur Uganda	) Secondary S.S, Galiraya va S.S, at Future SS, s asokwe, Nalir S, St Mathias IT, Busaana	St nya s		
Expenditure	5.6)						
263101 LG Conditional gr Current)	rants	1,377,594		918,396		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	1,377,594	Non Wage Rec't:	918,396	Non Wage Rec't:	66.7%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,377,594	Total	918,396	Total	66.7%	
3. Capital Purchases							
Output: Classroom co	onstruction and 1	ehabilitation					
No. of classrooms rehabilitated in USE	0 (NA)		0 (NA)			0 NA	
No. of classrooms constructed in USE	1 (Class room constructed at Secondary Scl MOES.)	any selected	1 (Class room b at Kangulumira		eted	100.00	
Non Standard Outputs:	NA		NA				
Expenditure							

# 2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	100,000	Domestic Dev't:	45,737	Domestic Dev't:	45.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,000	Total	45,737	Total	45.7%
Function: Skills Deve	lopment					
1. Higher LG Serv	ices					
Output: Tertiary	Education Services					
No. of students in tert education	iary 200 (Ahmed S Institute in Kar County)	eguya Memoria ngulumira Sub	1 200 (Ahmed Se Institute in Kan County)	0.	10	0.00 Nil
No. Of tertiary educat Instructors paid salarie		Memorial	25 (Instructors p Ahmed Seguya Institute in Kang County)	Memorial	10	0.00
Non Standard Outputs	s: Kayunga Voca majoring in co tailoring.; Kiw majoring in ag	ewa College -	<ul> <li>Kayunga Vocati majoring in con tailoring.; Kiwe majoring in agri</li> </ul>	nputer and wa College -		
	Transfer of Co Transfers for N Technical Insti	Ion Wage to	Transfer of Con Transfers for No Technical Institu	on Wage to		
Expenditure						
211101 General Staff	Salaries	92,263		66,987		72.6%
227001 Travel inland		134,200		89,467		66.7%
	Wage Rec't:	92,263	Wage Rec't:	66,987	Wage Rec't:	72.6%
	Non Wage Rec't:	134,200	Non Wage Rec't:		Non Wage Rec't:	66.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	226,463	Total	156,454	Total	69.1%

1. Higher LG Services

**Output: Education Management Services** 

Nil

0

# 2015/16 Quarter 3

UShs Thousands

Nil

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	× 1		Reasons for under / over Performance		
6. Education						<u> </u>			
Non Standard Outputs:	New teachers in County level i.e bbaale and nter	e ntenjeru,	Mentored Senior assistants in 167 aided primary sc	government					
	Payment of salation the district hear	•	Staff salary for s district headquar in education dep	ters and LLC					
	School manage Committees tra school manage	ined on new	from July 15 to S. School managen	September 20					
	Headteachers b secondary train management au for UPE and U District Headqu	ed in Financia nd accountabili SE Funds at	1	ned on new					
		Administrative expenses i.e allowancesand staff welfare.							
	Procurement of equipments	f small office							
	Preparartion an progress report accountabilities	s and	of						
Expenditure									
211101 General Staff Sal	aries	56,933		35,892		63.0%			
221002 Workshops and S		20,000		5,500		27.5%			
221008 Computer supplie Information Technology (	es and	1,000		300		30.0%			
221009 Welfare and Ente	rtainment	1,000		1,105		110.5%			
227001 Travel inland		38,602		13,312		34.5%			
228002 Maintenance - Ve	chicles	2,500		1,000		40.0%			
	Wage Rec't:	56,933	Wage Rec't:	35,892	Wage Rec't:	63.0%			
Λ	lon Wage Rec't:	64,602	Non Wage Rec't:	21,217	Non Wage Rec't:	32.8%			
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo ( 1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo ( 1 Schools), Kangulumira (2 Schools))	100.00
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# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		-	Reasons for under / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	1 (Ahmed Segu Institute in Kan		1 (Ahmed Seguy Institute in Kanş			00.00	
No. of inspection reports provided to Council	9 (Monthly insp presesnted to co district Headqu	ouncil at the	6 (Monthly insp presesnted to co district Headqua	uncil at the	60	5.67	
No. of primary schools inspected in quarter	167 (Governem primary schools Schools), Bbaa Kayonza (31 sc Kitimbwa ( 26 Kayunga Sc ( 1 Kayunga Tc ( 9 Busaana ( 30 S ( 19 Schools), F 18 Schools))	s in Galiraya (1) le (6- Schools), hools), SchoolS), 7 Schools), -School) Schools), Nazigo	Schools), Bbaale Kayonza (31 sch Kitimbwa ( 26 S Kayunga Sc ( 17 Kayunga Tc ( 9	in Galiraya (1 e ( 6- Schools) nools), chools) , Z Schools) , -School) chools), Nazig angulumira (	11 ), 30	00.00	
Non Standard Outputs:	Monthly inspec presesnted to co district Headqu	ouncil at the	Monthly inspect presesnted to co district Headqua	uncil at the			
	Maintenance of vehilce and mo district headqua	tor cycles at the					
Expenditure							
221011 Printing, Statione Photocopying and Bindin	•	2,000		500		25.0	%
23005 Electricity		500		191		38.3	%
27001 Travel inland		27,245		23,982		88.0	%
28002 Maintenance - Ve	chicles	3,500		2,000		57.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	lon Wage Rec't:	33,745	Non Wage Rec't:	26,673	Non Wage Rec't:	79.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	33,745	Total	26,673	Total	79.0	<sup>0</sup> /0
Output: Sports Devel	lopment services						
					0		Nil
Non Standard Outputs:	Facilitating ann sports meets, M Science Fair an selected nationa	IDD, Scouts d Ball games at	Pupils were faci games at Muber		d		
Expenditure							
227001 Travel inland		1,500		1,000		66.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	66.7	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	1,500	Total	1,000	Total	66.7	

### 2015/16 Quarter 3 Vote: 523 Kayunga District

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

### **Confirmation by Head of Department**

Name : \_

Title : \_

### 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** 0

Nil

Sign & Stamp : \_\_\_\_\_

Date

UShs Thousands

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

### 7a. Roads and Engineering

Non Standard Outputs:	• •	Daid staff for staff at the
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid staff for staff at the districtHeadquarters
	Preparation of 4 quarterly budget performance reports at the District Headquarters	prepared quarter 2 report at the district Headquarters
	General Operation and administrative expenses of the	prepared quarter 4 report at the district Headquarters
	district roads office at the district headquarters.	Conducted monitoring and supervison of projects
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	procured stationary for the departme
	124 Supervision visits carried out	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarteters,	
	Maitenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,	
	Allowances for field officers and District Roads Committee	
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	
	Facilitation to the operation of district roads committee at the district headquarters	
Expenditure		

211101 General Staff Salaries	
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36,424

75.4%

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

### 7a. Roads and Engineering

	Total	129,282	Total	83,264	Total	64.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Ν	lon Wage Rec't:	80,974	Non Wage Rec't:	46,840	Non Wage Rec't:	57.8%	
	Wage Rec't:	48,308	Wage Rec't:	36,424	Wage Rec't:	75.4%	
227001 Travel inland		35,436		28,005		79.0%	
222003 Information and communications technolo	gy (ICT)	1,200		600		50.0%	
222001 Telecommunicati	ons	2,880		600		20.8%	
221011 Printing, Statione Photocopying and Bindin		2,000		1,699		85.0%	
221008 Computer supplie Information Technology (		3,458		336		9.7%	
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	36,000		15,600		43.3%	

### 2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo	8 (Nazigo Sport improvement of Nazigo- Kiremezi-Wabirongo rd (5km) Nazigoo-Gombolola-Bukamba rd(9.8km) Kirindi-Kasega(3.8km) Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)	100.00	Nil
	Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba			

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

w....

Non Standard Outputs:	Kigobero - KikonyongoKyampisi - Kigombero- magala - KotweWabirongo - Spota)Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Galiraya Sc & Bbaale SC Kangulumira & Busaana.Monitoring and evaluation of routine maintenance of roads in						
Expenditure	routine mainten the sub counties Nazigo, Bbaale	s of Kayonza					
263101 LG Conditional gra (Current)	ints	76,807		73,807		96.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	76,807	Non Wage Rec't:	73,807	Non Wage Rec't:	96.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	76,807	Total	73,807	Total	96.1%	

Length in Km of Urban unpaved roads routinely maintained	<ul> <li>11. (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e.</li> <li>Rwamirego Rd</li> <li>Hospital lane</li> <li>Court lane</li> <li>Habasa lane</li> <li>Kennedy close</li> <li>Sempa road</li> <li>Kibira road</li> <li>Sayiwa road</li> <li>Kyasa road</li> <li>Nakaliro Main</li> <li>Namagabi Close</li> <li>Kyambogo-Luzira road</li> <li>Nakaliro-Lower</li> <li>Health centre road</li> <li>Nakayunga Road</li> <li>Kamunye lane</li> <li>Asoni Kaggwa road</li> <li>Church road)</li> </ul>	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Musisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main	300.00	Nil
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# 2015/16 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for under / over Performance
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### 7a. Roads and Engineering

	1 (2Kar fran		Namagabi B En- Ndeeba Rd Nsibirwa Road Rev. Halongo R Rev.Fr.Mayr roa Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	se d		200.00		
Length in Km of Urban unpaved roads periodically maintained	1. (3Km of per- maintenance of roads		2 (2Km of perior maintenance of roads Sajjabi road and	he following		200.00		
	Byerwanjo, Re and Kamunye l		Swamp)					
Non Standard Outputs:	Monitoring of a periodically ma in Kayunga To	routinely and aintained roads	periodically mai	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 3 months				
	Payment of all Headmen for 1							
	Operational exp vehicle mainter		Operational expo vehicle mainten					
	Procurement of	f culverts						
Expenditure								
263101 LG Conditional gra (Current)	ints	135,742		52,745		38.9%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Noi	n Wage Rec't:	135,742	Non Wage Rec't:	52,745	Non Wage Rec't:	38.9%		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	135,742	Total	52,745	Total	38.9%		
Output: District Roads		· · ·		,- 10				

Length in Km of District 34 (.5 km of roads perodically 18 (Periodic maintenance of 52.94 Nil roads periodically maintained 52.94 Nil Galiraya-Nakatuli-Bbaale road)

Periodic maintenance of Galiraya-Nakatuli-Bbaale road)

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

/ a. Nouus unu L	Ingineering		
Length in Km of District	324 (km of roads maintained	312 (Routine maintenance of	96.30
roads routinely	×	Kalagala-Kangulumira Road	
maintained	Routine maintenance of	Routine maintenance of	
	Kalagala-Kangulumira Road	Kalagala-Maligita Road	
	Routine maintenance of	Routine maintenance of	
	Kalagala-Maligita Road	Mayaga- Kangulumira Road	
	Routine maintenance of	Routine maintenance of	
	Mayaga- Kangulumira Road	Kalagala-Namakandwa Road	
	Routine maintenance of	Routine maintenance of Seeta-	
	Kalagala-Namakandwa Road	Waliga Road	
	Routine maintenance of Seeta-	Routine maintenance of	
	Waliga Road	Kikwanya- Nalwewungula Road	
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga - Kikwanya Road	
	Routine maintenance of	Routine maintenance of	
	Kisoga -Kikwanya Road	Kyampisi- Nakaseeta Road	
	Routine maintenance of	Routine maintenance of	
	Kyampisi- Nakaseeta Road	Namulanda – Nsotooka- Kaazi	
	Routine maintenance of	Road	
	Namulanda – Nsotooka- Kaazi	Routine maintenance of	
	Road	Bubajwe- Bukujju- Kanjuki	
	Routine maintenance of	Road	
	Bubajwe- Bukujju- Kanjuki	Routine maintenance of	
	Road	Kanjuki- Kyanya Road	
	Routine maintenance of	Routine maintenance of	
	Kanjuki- Kyanya Road	Kanjuki- Busaale- Nnongo Road	
	Routine maintenance of	Routine maintenance of	
	Kanjuki- Busaale- Nnongo	Gangama- Bukamba Road	
	Road	Routine maintenance of	
	Routine maintenance of	Kiwangula- Buguvu-	
	Gangama- Bukamba Road	Nakatooke Road	
	Routine maintenance of	Routine maintenance of	
	Kiwangula- Buguvu- Nakatooke Road	Wampologoma- Bisaka Road Routine maintenance of	
	Routine maintenance of	Busaana- Namirembe- Bisaka	
	Wampologoma- Bisaka Road	Road	
	Routine maintenance of	Routine maintenance of	
	Busaana- Namirembe- Bisaka	Kayonza- Nyondo Road	
	Road	Routine maintenance of	
	Routine maintenance of	Lugasa- Bugonya Road	
	Kayonza- Nyondo Road	Routine maintenance of	
	Routine maintenance of	Nakyesa -Ntenjeru Road	
	Lugasa- Bugonya Road	Routine maintenance of	
	Routine maintenance of	Kyerima- Lukonda Road	
	Nakyesa -Ntenjeru Road	Routine maintenance of	
	Routine maintenance of	Kyerima- Nnongo Road	
	Kyerima- Lukonda Road	Routine maintenance of	
	Routine maintenance of	Kayonza- Namatogonya -	
	Kyerima- Nnongo Road	Namaliri Road	
	Routine maintenance of	Routine maintenance of Kitwe-	
	Kayonza- Namatogonya -	Lwabyata Road	
	Namaliri Road	Routine maintenance of	
	Routine maintenance of Kitwe-	Butalabuna- Balisanga Road	
	Lwabyata Road Routine maintenance of	Routine maintenance of Busungire –Namalere- Lukunyu	
	Butalabuna- Balisanga Road	road	
	Routine maintenance of	Routine maintenance of	
	Busungire –Namalere-	Galiraya- Nakatuli- Bbaale Road	
		uju Hanatan Boune Roud	

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
		quantitative outputs	

### 7a. Roads and Engineering

	Lukunyu road Routine mainte Galiraya- Naka Road Routine mainte Kiyange- Misar Routine mainte Kawongo Road Routine Mainte Kitimbwa- Nar Nyondo Road Routine mainte Bukeeka- Soon Road Routine mainte Kasokwe – Gw Kitwe-Bugoma rooad)	tuli- Bbaale nance of nga Road nance of Kand enance of navundu- nance of a – Kitabazi nance of ero Road	Routine mainte Kiyange- Misar Routine mainte Kawongo Road Routine Mainte Kitimbwa- Nan a- Nyondo Road Routine mainte Bukeeka- Soon Road Routine mainte Kasokwe – Gwa Kitwe-Bugoma rooad)	nga Road nance of Kano mance of navundu- nance of a – Kitabazi nance of ero Road	la-		
No. of bridges maintained	0 (NA)		0 (NA)			0	
Non Standard Outputs:	Procurement of payment of ally workers	•	fuel, payment o the workers	f allwances to			
	Routine mecha of Waliga Seeta ro		Routine mechan e of Waliga Seeta ro		ce		
	Sport improven following roads Kayonza-Kawo Nongo road (10	s lokota-Namizo	Sport improven following roads Kayonza-Kawo - Nongo road (10	lokota-Namiz	0 -		
	Busaana -Nami road (6km)		Busaana -Nami road (6km)	rembe -Bisaka	a		
	Procurement & broken culverts		Procurement &	Pl			
Expenditure							
263101 LG Conditional gra (Current)	nts	424,349		215,409		50.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	424,349	Non Wage Rec't:	215,409	Non Wage Rec't:	50.8%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	101.010	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	424,349	Total	215,409	Total	50.8%	

3. Capital Purchases

**Output: Specialised Machinery and Equipment** 

Insufficient funds released to maintain road euipments

0

# Vote: 523Kayunga District2015/16 Quarter 3

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

### 7a. Roads and Engineering

Non Standard Outputs:	Repair and mai district road equ (motorcycles, ti double cabbin p district headqua	upments pper lorries and bick ups) at the	Repaired and ma district road equ (motorcycles, tip double cabbin p district headqua	ipments oper lorries an ick ups) at the			
Expenditure							
231004 Transport equipm	ent	72,435		29,375		40.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	72,435 N	lon Wage Rec't:	29,375	Non Wage Rec't:	40.6%	
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	72,435	Total	29,375	Total	40.6%	
Function: District Engin	eering Services						
1. Higher LG Services							
Output: Vehicle Main	itenance						
					0	Nil	
Non Standard Outputs:	Repair and man district BUS	tenance the	District Bus repaired at Di mantained at Di headquarters		Ŭ		
Expenditure							
228002 Maintenance - Vel	hicles	6,000		2,853		47.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	<b>6,000</b> N	lon Wage Rec't:	2,853	Non Wage Rec't:	47.6%	
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,853	Total	47.6%	
Output: Electrical Ins	stallations/Repairs	6					
					0	NT:1	
Non Standard Outputs:	Payment of elect electrical fitting headquarters		TO be done in Q	Quarter 3	0	Nil	
Expenditure							
223005 Electricity		3,000		1,105		36.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	<b>3,000</b> N	lon Wage Rec't:	1,105	Non Wage Rec't:	36.8%	
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
					Total		

Nil

0

UShs Thousands

# Vote: 523Kayunga District2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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UShs Thousands

### 7a. Roads and Engineering

Non Standard Outputs:	Phased complet District Office 1 Roofings and fi district headqua	Block ( nishes ) at the	District Office I	Block ( Roofi		
Expenditure						
231001 Non Residential buildings (Depreciation)		774,081		94.7%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	786,081	Domestic Dev't:	732,772	Domestic Dev't:	93.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	786,081	Total	732,772	Total	93.2%

### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

### 7b. Water

the District Water Office			
		0	Nil
Payment of salary for staff at the district headquarters	Paid fuel, maintained the euqipment motor cycles and the vehicle paid for stationary		
Prepared and submitted 4 quarterly budget performance reports	and telcommunication and internet services.also faciliated the submisstion of reports to the		
Quarterly reporting to and consultations made with Line Ministries on Water Issues	ine ministres		
Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters			
Procurement of fuel for running daily administrative activities in water office at the district headquarters			
Holding monthly staff meetings for water staff at water office			
	<ul> <li>the district headquarters</li> <li>Prepared and submitted 4 quarterly budget performance reports</li> <li>Quarterly reporting to and consultations made with Line Ministries on Water Issues</li> <li>Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters</li> <li>Procurement of fuel for running daily administrative activities in water office at the district headquarters</li> <li>Holding monthly staff meetings</li> </ul>	<ul> <li>Payment of salary for staff at the district headquarters</li> <li>Prepared and submitted 4 quarterly budget performance reports</li> <li>Quarterly reporting to and consultations made with Line Ministries on Water Issues</li> <li>Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters</li> <li>Procurement of fuel for running daily administrative activities in water office at the district headquarters</li> <li>Holding monthly staff meetings</li> </ul>	<ul> <li>Payment of salary for staff at the district headquarters</li> <li>Prepared and submitted 4 quarterly budget performance reports</li> <li>Quarterly reporting to and consultations made with Line buintistries on Water Issues</li> <li>Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters</li> <li>Procurement of fuel for running dialy administrative activities in water office at the district headquarters</li> <li>Holding monthly staff meetings</li> </ul>

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achier expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance	
7b. Water							
211101 General Staff Sala	ries	25,658		19,244		75.0%	ó
221011 Printing, Stationer Photocopying and Binding		2,900		2,431		83.89	Ď
222001 Telecommunicatio	ns	1,200		900		75.0%	Ď
222003 Information and communications technolog	y (ICT)	1,200		900		75.0%	Ď
227001 Travel inland		11,615		8,750		75.39	Ď
227004 Fuel, Lubricants a	nd Oils	9,600		7,200		75.0%	Ď
228002 Maintenance - Vel	nicles	6,520		8,237		126.39	Ď
228003 Maintenance – Ma Equipment & Furniture	achinery,	600		1,940		323.49	, D
	Wage Rec't:	25,658	Wage Rec't:	19,244	Wage Rec't:	75.09	ó
N	on Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
L	Oomestic Dev't:	32,135	Domestic Dev't:	30,358	Domestic Dev't:	94.5%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	59,794	Total	49,602	Total	83.0%	, 0

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0	Nil
No. of supervision visits during and after construction	72 (Supervison and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	70 (supervison and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centtre system.)	97.22	
No. of water points tested for quality	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	23 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	79.31	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)	3 (Mandatory public notices displayed at the District headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	3 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	75.00	

# 2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

<b>Cumulative D</b>	UShs Thousands			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters		
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	1 advocacy and planing meetings held at district level		
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira			
	Commissioned completed water projects in the LLGs of			

Expenditure

227001 Travel inland 33,973		28,381		83.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
<i>Domestic Dev't:</i> 33,973	Domestic Dev't:	28,381	Domestic Dev't:	83.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<i>Total</i> 33,973	Total	28,381	Total	83.5%

### Output: Support for O&M of district water and sanitation

Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	10 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	45.45	
% of rural water point sources functional (Shallow Wells )	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulunira & Kayunga TC)	0 (To be done in fourth quarter)	.00	

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance uts
7b. Water						
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		19,209		7,677		40.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	19,209	Domestic Dev't:	7,677	Domestic Dev't:	40.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,209	Total	7,677	Total	40.0%
Output: Promotion o	of Community Base	d Managemen	t, Sanitation and Hy	giene		
No. Of Water User Committee members trained	174 (Water user members trainne of Galiraaya, Ka Kitimbwa Bbaale, Kayung Busaana and Ka	ed in the LLGs yonza, a, Nazigo,	120 (Water user of members trainned of Kayonza, Kitin Kayunga, Nazigo Kangulumira SC)	d in the LLGs nbwa, , Busaana and	68.9	7 Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0	
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio Drama shows, L Sanitation Week	aunch of	5 (Held 2 radio ta SAUTI FM	alk show at	41.6	7
	Celebration of V Day)	Vorld Water	Held sanitation a promotion events during sanitation drama show)	activities		
No. of advocacy activities (drama shows, radio spots, public	and 4 radio talk	per sub county	)		25.0	0
campaigns) on promoting water, sanitation and	g simba		Held sanitation as promotion events	20		
good hygiene practices	Launch of sanita celebration of W Day at Busaana	orld Water	1			
No. of water user committees formed.	29 (Water user c formed in Galira Kayonza, Kitiml Nazigo, Kangulu Kayunga SC)	ya, Bbaale, owa, Busaana,	12 (Water user co formed in Kayon Busaana, Nazigo & Kayunga SC)	za, Kitimbwa,	41.3	8

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

7.9. Water         Nor Standard Outputs:       Celebration of world water day         Carry out sensitization requirements (part of soft ware steps)       Conduct baseline survey for surgis)         Post construction support to water user committees. (part of sanitation (part of soft ware steps)       Cerebrated world water day         Conduct baseline survey for sanitation (part of soft ware steps)       Cerebrated world water day         Conduct baseline survey for sanitation (part of soft ware steps)       Cerebrated world water day         Post construction support to water user committees. (part of sanitation (part of soft ware steps)       Post construction support to water user committees. (part of software steps)         Post construction support to subter steps)       Post construction support to water user committees. (part of software steps)         20001 Advertising and Public       4,580       2,621       5,72%         22002 Workhops and Sominars       9,082       5,925       65,2%         22003 Workhops and Sominars       9,082       5,925       65,2%         22000 Workhops and Sominars       9,082       5,925       0.0%         Domestic Dev':       48,764       Domestic Dev':       0.0%       Nom Wage Rec':       0.0%         Domestic Dev':       48,764       Domestic Dev':       0.0%       Nom Wage Rec':       0.0%         Somint Horei inprovement camo	Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			/ over Performa	
Carry out sensitization meetings to All Fill critical requirements (part of soft ware steps)carry out sensitization meetings to All Fill critical requirements (part of soft ware steps)Post construction support to soft ware steps)Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)Expenditure 221001 Advertising and Public4,5802,621221002 Workshops and Seminars9,0825,925221002 Workshops and Seminars9,0825,925221001 Travel inland35,10212,757Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:0,0%Domostic Dev't:43,764Domor Dev't:21,303Domostic Dev't:43,764Domor Dev't:21,303Domostic Dev't:43,764Domor Dev't:21,303Domostic Dev't:43,764Total21,303Domor Dev't:43,764Total21,303Domor Dev't:11,363TotalTotal43,764Total21,303Domor Dev't:0NoiDonor Dev't:0Donor Dev't:ONilSitiraya, Kayonza, Kitimbwa, Sayunga BussanaLauched the home improvement campaign Carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Sayunga BussanaSoft Wage Rec't:Domostic Dev't:22,000Tr.383Non Wage Rec't:Domostic Dev't:Domor Dev't:0Domor Dev't:Domor Dow0Non Wage Rec't:DomoNon Wage Rec't:Domostic Dev't:	7b. Water							
Carry out sensitization requirements (part of soft ware steps)       steps)       Carry out sensitization carry out sensitization       Carry out sensitization carry out sensitization part of soft ware steps)         Conduct baseline survey for soft ware steps)       Carry out sensitization part of soft ware steps)       Post construction support to water user committees, (part of soft ware steps)       Post construction support to water user committees, (part of soft ware steps)         Expenditure 221001 Accertising and Public       4,580       2,621       \$7.2%         Relations       9,082       5,925       \$6.2%         221001 Accertising and Public       4,580       2,621       \$7.2%         Relations       9,082       5,925       \$6.2%         221001 Accertising and Public       4,580       2,621       \$0.0%         Non Wage Rec'1:       Non Wage Rec'1:       0       Wage Rec'1:       0.0%         Non Wage Rec'1:       Non Wage Rec'1:       0       Nonw Bage Rec'1:       0.0%         Domestic Dev'1:       48,764       Total       21,303       Total       43,7%         Output: Promotion of Santiation and Hygiese       Carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Narigo, Bbaak, Kangutumira, Kayunga Bussana       Lauched the home improvement Campaign in Kilmbwa, Kargong, Bbaak, Kangutumira, Kayunga Bussana	Non Standard Outputs:	Celebration of	world water day					
steps)       Carry out sensitization meetings of full fill critical requirements (part of soft ware steps)         Expenditure       221001 Advertising and Public       4,580       2,621       57.2%         221001 Advertising and Public       4,580       2,621       57.2%         221002 Varkshops and Seminars       9,082       5,925       65.2%         221001 Travel inland       35,102       12,757       36.3%         Wage Rec't:       Wage Rec't:       0       Non Wage Rec't:       0.0%         Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domor Dev't:       48.764       Domor Dev't:       21.303       Domestic Dev't:       43.7%         Domor Dev't:       Ponor Dev't:       0       Domestic Dev't:       43.7%       20.5%       5.5%         Non Standard Outputs:       Home improvement campaign carried out in LLGs of Caliraya, Kayonas, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Caliraya, Kayonas, Kutimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       79.0%       79.0%         Expenditure       22,000       Non Wage Rec't:       0       Non Wage Rec't:	meetings to full fill critical			steps)				
Post construction support to soft ware steps)for full fill critical requirements (part of soft ware steps)Conduct baseline survey for sanitation (part of soft ware steps)Post construction support to ware user committees. (part of soft ware steps)Expenditure 221001 Advertising and Public4,5802,62157.2%221002 Workshops and Seminars9,0825.92565.2%221001 Travel inland35,10212,75736.3%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:48,764Domestic Dev't:21,303Domestic Dev't:43.7%Domestic Dev't:48,764Total21,303Total43.7%Non Standard Outputs:Home improvement campaign carried out in LLGS of Galiraaya, Kayonza, Kitimbwa, Narjo, Bhaale, Kangulumira, Kayunga BusaanaHome improvement campaign carried out in LLGS of Galiraaya, Kayonza, Kitimbwa, Narjo, Bhaale, Kangulumira, Kayunga BusaanaTotal21.09YomExpenditure22,000Non Wage Rec't:0Wage Rec't:0.0%Contravel inland22,000Total21,303Total35.79.0%Non Standard Outputs:Home improvement campaign carried out in LLGS of Galiraaya, Kayonza, Kitimbwa, Narjo, Bhaale, Kangulumira, Kayunga BusaanaSoft Total79.0%ExpenditureUage Rec't:Wage Rec't:0Wage Rec't:9.0%2000 Travel inland22,000Non Wage Rec't:17.383Non Wage Rec't:79.0%ExpenditureUage Rec't:0 <t< td=""><td></td><td></td><td>art of soft ware</td><td></td><td></td><td></td><td></td><td></td></t<>			art of soft ware					
Conduct baseline survey for steps)       water user committees. (part of steps)         Expenditure         221001 Advertising and Public       4,580       2,621       57.2%         221002 Vorkshops and Seminars       9,082       5,925       65.2%         221001 Travel inland       35,102       12,757       36.3%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       48,764       Domestic Dev't:       13.03       Domestic Dev't:       0.0%         Domor Dev't:       48,764       Domor Dev't:       0       Domor Dev't:       0.0%         Non Standard Outputs:       Home improvement campaign carried out in LCGs of Galinaya, Kayonza, Kitimbwa, Kayunga Busaana       carried out in LCGs of Galinaya, Kayonza, Kitimbwa, Kayunga Busaana       Lauched the home improvement campaign in Kitimbwa SC       Nai Wage Rec't:       0.0%         Expenditure       22001 Travel inland       22,000       Non Wage Rec't:       0.0%       Nai Wage Rec't:       0.0%         Marge Rec't:       Wage Rec't:       0       Marge Rec't:       0.0%       Nai Wage Rec't:       0.0%         Marge Rec't:       Wage Rec't:       0       Nai Wage Rec't:		water user com	vater user committees. (part of		ll requirements e steps)	0		
221001 Advertising and Public 4,580 2,621 57.2% Relations 9,082 5,925 65.2% 22001 Travel inland 35,102 12,757 36.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 48,764 Domestic Dev't: 21,303 Domestic Dev't: 43.7% Domor Dev't: 0 Domor Dev't: 0.0% Total 48,764 Total 21,303 Total 43.7% Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Ktiimbwa, Kayunga Busaana Lauched the home improvement Campaign in Ktiimbwa SC Expenditure 22,000 Non Wage Rec't: 17,383 Non Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 17,383 Non Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 17,383 Non Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 17,383 Non Wage Rec't: 0.0% Domestic Dev't: Domor Dow Non Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0.0% Domestic Dev't: 0.		sanitation (part				f		
Relations 221002 Workshops and Seminars 221002 Workshops and Seminars 221002 Workshops and Seminars 221001 Travel inland Wage Rec't: Now Wage Rec't: Now Wage Rec't: Now Wage Rec't: Now Wage Rec't: Now Wage Rec't: Now Wage Rec't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Dev't: Donor Standard Outputs: Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana Lauched the home improvement Campaign in Kitimbwa SC Expenditure 227001 Travel inland 22,000 Non Wage Rec't: Donor Dev't: Donor Dev't	Expenditure							
227001 Travel inland       35,102       12,757       36,3%         Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domostic Dev't:       48,764       Domostic Dev't:       21,303       Domestic Dev't:       43,7%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0       Non         Ottput: Promotion of Sanitation and Hygiene       0       Non       Nol       43,7%         Non Standard Outputs:       Home improvement campaign Carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Lauched the home improvement Campaign in Kitimbwa SC         Expenditure       22,000       17,383       79.0%         Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Non Wage Rec't:       Donor Dev't:       0       Donor Dev't:       0.0%       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       0.0%         Standard Outputs       22,000       Non Wage Rec't:       17,383       Non Wage Rec't: </td <td>•</td> <td>Public</td> <td>4,580</td> <td></td> <td>2,621</td> <td></td> <td>57.2%</td> <td></td>	•	Public	4,580		2,621		57.2%	
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:48,764Domestic Dev't:21,303Domestic Dev't:43,7%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%Total48,764Total21,303Total43,7%Output: Promotion of Sanitation and Hygiene0NilNon Standard Outputs:Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement Caliraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaAuched the home improvement Campaign in Kitimbwa SCExpenditure22,00017,38379.0%Wage Rec't:22,000Non Wage Rec't:0.0%Non Wage Rec't:22,000Non Wage Rec't:0.0%Domestic Dev't:Donor Dev't:0Domestic Dev't:0.0%Domestic Dev't:Donor Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Donor Dev't:Donor Dev't:0<	21002 Workshops and	Seminars	9,082		5,925		65.2%	
Non Wage Rec'1:       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       0.0%         Domestic Dev'1:       48,764       Domestic Dev'1:       21,303       Domestic Dev'1:       43,7%         Donor Dev'1:       Donor Dev'1:       0       Donor Dev'1:       0       Donor Dev'1:       0,0%         Total       48,764       Total       21,303       Total       43,7%         Output: Promotion of Sanitation and Hygiene       0       Nil       Nil         Non Standard Outputs:       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Home improvement campaign in Kitimbwa, Kayunga Busaana       Lauched the home improvement Campaign in Kitimbwa SC         227001 Travel inland       22,000       17,383       79.0%         Wage Rec'1:       Wage Rec'1:       0       Wage Rec'1:       79.0%         Domestic Dev'1:       Domestic Dev'1:       0       Domestic Dev'1:       0.0%         Mage Rec'1:       22,000       Non Wage Rec'1:       79.0%       0.0%         Domestic Dev'1:       Domestic Dev'1:       0       Domestic Dev'1:       0.0%         Domestic Dev'1:       Donor Dev'1:       0       Donor	27001 Travel inland		35,102		12,757		36.3%	
Domestic Dev'1:48,764Domestic Dev'1:21,303Domestic Dev'1:43,7%Donor Dev'1:Donor Dev'1:0Donor Dev'1:0Donor Dev'1:0,0%Total48,764Total21,303Total43,7%Output: Promotion of Sanitation and Hygiene0NilNon Standard Outputs:Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaLauched the home improvement campaign in Kitimbwa SC2001 Travel inland22,00017,38379.0%Wage Rec'1:Quage Rec'1:0Wage Rec'1:0,0%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0,0%Domestic Dev'1:Donor Dev'1:0Donor Dev'1:0,0%Donor Dev'1: </td <td></td> <td>Wage Rec't:</td> <td></td> <td>Wage Rec't:</td> <td>0</td> <td>Wage Rec't:</td> <td>0.0%</td> <td></td>		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: TotalDonor Dev't: 1,0000Donor Dev't: 2,0000,0%Total48,764Total21,303Total43,7%ONon Standard Outputs:Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaLauched the home improvement campaign in Kitimbwa SCXependiture 27001 Travel inland22,00017,38379.0%Wage Rec't: Domestic Dev't:Wage Rec't:0Wage Rec't:0.0%Domestic Dev't: Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Total22,000Non Wage Rec't:17,383Non Wage Rec't:9.0%Sceptal PurchasesDomor Dev't:0Domestic Dev't:0.0%Total22,000Total17,383Total79.0%Domor Dev't: Donor Dev't:Donor Dev't:0Domestic Dev't:0.0%Donor Dev't: Donor Dev't:0Donor Dev't:0.0%Total22,000Total17,383Total79.0%Scapital PurchasesTotal22,000Total17,383Total79.0%Mage Rec't: Domor Dev't:Donor Dev't:00.0%0%0%Dom		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Total48,764Total21,303Total43.7%Output: Promotion of Sanitation and Hygiene0NilNon Standard Outputs:Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaHome improvement Carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga BusaanaLauched the home improvement Campaign in Kitimbwa SCExpenditure27001 Travel inland22,00017,38379.0%Non Wage Rec't:22,000Non Wage Rec't:000%Non Wage Rec't:22,000Non Wage Rec't:17,383Non Wage Rec't:79.0%Domestic Dev't:Domostic Dev't:0Domostic Dev't:0.0%Domostic Dev't:Domostic Dev't:0Domostic Dev't:0.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Donor Dev't:0Donor Dev't:0.0%79.0%Distruction of public latrines in HGCs		Domestic Dev't:	48,764	Domestic Dev't:	21,303	Domestic Dev't:	43.7%	
Output: Promotion of Sanitation and Hygiene       0 Nil         Non Standard Outputs:       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana         Lauched the home improvement       Caliraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Lauched the home improvement Campaign in Kitimbwa SC         Expenditure       22,000       17,383       79.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Dono Dev't:       Dono Dev't:       0       Dono Dev't:       0.0%         Total       22,000       Total       17,383       Total       79.0%         Dono Dev't:       Dono Dev't:       0       Donomestic Dev't:       0.0%         Dono Dev't:       Dono Dev't:       0       Donomestic Dev't:       0.0%         Dono Dev't:       Dono Dev't:       0       Donomestic Dev't:       0.0%         Dono Dev't:       Vetter       0       Donon De		Donor Dev't:		Donor Dev't:		Donor Dev't:		
Non Standard Outputs:       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana         Lauched the home improvement Campaign in Kitimbwa       Lauched the home improvement Campaign in Kitimbwa SC         Expenditure       22,000       17,383       79.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       90.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Atada       22,000       Total       17,383       Total       79.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0% <td></td> <td>Total</td> <td>48,764</td> <td>Total</td> <td>21,303</td> <td>Total</td> <td>43.7%</td> <td></td>		Total	48,764	Total	21,303	Total	43.7%	
Non Standard Outputs:       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana       Lauched the home improvement campaign in Kitimbwa SC         Expenditure       22,000       17,383       79.0%         Expenditure       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Mage Rec't:       22,000       Non Wage Rec't:       0       Wage Rec't:       0.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         3. Capital Purchases       Jatimes in RGCs       Jatimes in RGCs       Jatimes in RGCs	<b>Output: Promotion</b>	of Sanitation and H	ygiene					
carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana Lauched the home improvement Campaign in Kitimbwa SC 227001 Travel inland 22,000 17,383 79.0% Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 22,000 Non Wage Rec't: 17,383 Non Wage Rec't: 79.0% Domestic Dev't: 0 Domestic Dev't: 0 Domor Dev't:						0	Nil	
Campaign in Kitimbwa SCExpenditure227001 Travel inland22,00017,38379.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:22,000Non Wage Rec't:17,383Non Wage Rec't:79.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total22,000Total17,383Total79.0%3. Capital PurchasesOutput: Construction of public latrines in RGCs	Non Standard Outputs:	carried out in L Galiraaya, Kayo Nazigo, Bbaale	LGs of onza, Kitimbwa , Kangulumira,	carried out in LI Galiraaya, Kayo Nazigo, Bbaale,	LGs of nza, Kitimbwa Kangulumira,	ì,		
227001 Travel inland       22,000       17,383       79.0%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       22,000       Total       17,383       Total       79.0%         3. Capital Purchases       Jourput: Construction of public latrines in RGCs       Jourput: Construction of public latrines in RGCs       Jourput: Construction of public latrines in RGCs						nt		
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:22,000Non Wage Rec't:17,383Non Wage Rec't:79.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total22,000Total17,383Total79.0%3. Capital PurchasesOutput: Construction of public latrines in RGCs	Expenditure							
Non Wage Rec't:       22,000       Non Wage Rec't:       17,383       Non Wage Rec't:       79.0%         Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       22,000       Total       17,383       Non Wage Rec't:       79.0%                  Jonor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       22,000       Total       17,383       Total       79.0%         3. Capital Purchases               Output: Construction of public latrines in RGCs	27001 Travel inland		22,000		17,383		79.0%	
Domestic Dev't:       Domestic Dev't:       0       Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       22,000       Total       17,383       Total       79.0%         3. Capital Purchases         Output: Construction of public latrines in RGCs		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%       Total     22,000     Total     17,383     Total     79.0%       3. Capital Purchases       Output: Construction of public latrines in RGCs		Non Wage Rec't:	22,000	Non Wage Rec't:	17,383	Non Wage Rec't:	79.0%	
Total22,000Total17,383Total79.0%3. Capital PurchasesOutput: Construction of public latrines in RGCs		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
3. Capital Purchases Output: Construction of public latrines in RGCs		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Output: Construction of public latrines in RGCs		Total	22,000	Total	17,383	Total	79.0%	
	3. Capital Purchase	s						
No. of public latrings in 1 (Dublic Latring, constructed 1 (Dublic Latring, constructed 100.00 N/A	Output: Construction	on of public latrines	in RGCs					
RGCs and public places with 5 stances at Budoda with 5 stances at Budoda with 5 stances at Budoda	No. of public latrines in RGCs and public places	,		·		10	00.00 N/A	

# 2015/16 Quarter 3

Cumulative D	epartment	Workpl	an Perform	ance		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location				Reasons for under / over Performance	
7b. Water								
	trading centre)		trading centre)					
Non Standard Outputs:	N/A		N/A					
Expenditure								
231001 Non Residential l Depreciation)	buildings	23,536		15,600		66.39	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
λ	Von Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0		
	Domestic Dev't:	23,536	Domestic Dev't:	15,600	Domestic Dev't:	66.3		
	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.0		
	Total	23,536	Total	15,600	Total	66.3		
Output: Shallow well	l construction							
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	6 (Hand dug we in Kangulumira, Kayunga SC) Major rehabilita the LLGs of Gal Kayonza, Kitimi Nazigo, Kanguh Kayunga SC Paid retention fo of Hand dug we	, Nazigo & tion of Wells in iraya, Bbaale, bwa, Busaana, umira & or Construction	in Kangulumira, Nazigo) n To be done in fo	Busaana and	100	0.00	Nil	
	Nakakandwa, N Ntenjeru, Nkoko	-						
Expenditure								
231007 Other Fixed Asse (Depreciation)	ts	18,148		44,196		243.59	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%	
	Domestic Dev't:	18,148	Domestic Dev't:	44,196	Domestic Dev't:	243.59	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	18,148	Total	44,196	Total	243.5%	/0	
Output: Borehole dri	illing and rehabilita	ation						
No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes dr LLGs of Galiray Kayonza, Kitim Nazigo, Kanguli Kayunga SC)	ra, Bbaale, bwa, Busaana,	7 (Bore holes dri LLGs of Galiraya Kitimbwa, Busaa Kangulumira and	a, Kayonza, ana, Nazigo,	87.		Low ground water potential noted in Jiira Village - Bbaale SC	

.00

0 (Not done)

Nazigo, and Kayunga SC)

Kayunga SC)

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# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
7b. Water						
Non Standard Outputs:	8 LLGs of Gali Kayonza, Kitin Nazigo, Kangu Kayunga SC Consultancy fo hydrogeologica drilling, develo	er sources in the raya, Bbaale, hbwa, Busaana, lumira and r l investigation, pment, id installation of	Consultancy for hydrogeological drilling, develop construction and deep hand pump Assessment of 1 functional water 8 LLGs of Galir Kayonza, Kitim Nazigo, Kangul	l investigation, oment, d installation o p wells l6 non- r sources in the aya, Bbaale, bwa, Busaana,	f	
Expenditure						
231007 Other Fixed Asset (Depreciation)	<i>*s</i>	205,435		191,977		93.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	205,435	Domestic Dev't:	191,977	Domestic Dev't:	93.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	205,435	Total	191,977	Total	93.4%
supply systems rehabilitated (GFS, borehole pumped, surface water) No. of piped water	1 (Water suppl	y scheme phase	1 ( Constructed			0.00
supply systems constructed (GFS, borehole pumped, surface water) Non Standard Outputs:	III constructed Kitimbwa sub- N/A	•	scheme phase II Kitimbwa sub-c reservor tank) i. capacity)) N/A	country with a		
Expenditure	10/21		10/11			
231007 Other Fixed Asset Depreciation)	'S	150,000		122,887		81.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
			Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Ν	on Wage Rec't:					
	on Wage Rec't: Domestic Dev't:	150,000	Domestic Dev't:	122,887	Domestic Dev't:	81.9%
	0			122,887 0	Domestic Dev't: Donor Dev't:	81.9% 0.0%
	Domestic Dev't:		Domestic Dev't:			
	Domestic Dev't: Donor Dev't: <b>Total</b>	150,000 150,000	Domestic Dev't: Donor Dev't: Total	0	Donor Dev't:	0.0%
	Domestic Dev't: Donor Dev't: <b>Total</b>	150,000 150,000	Domestic Dev't: Donor Dev't: Total	0 122,887	Donor Dev't: <b>Total</b>	0.0%

## Cumulative Department Workplan Performance

<b>Key Performance</b>
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

UShs Thousands

#### 8. Natural Resources

Function: Natural Resou	urces Management						
1. Higher LG Services	1						
Output: District Natu	ral Resource Mar	agement					
Non Standard Outputs:	Salary paid staf headquarters Held 4 departn meetings at the quarters Procured office Procurement of Paid electricity Prepared and su workplan and o at the district he Adiministrative	f at the district nental quarterl district head stationery fuel bills abmitted annu quarterly repor eadquarters	Inspections to be 9 subcounties of y Galilaya,Kangul Bbaale, Busaana Kitimbwa, Kayu Kayunga TC Salary paid staff headquarters for Natural resource al ts	undertaken i umira, Nazigo , Kayonza, nga SC and at the district thr District	n ),	0	Payment of staff salary for the new recruited staff has not yet been done because they have noy yet accessed the payroll modalities.
Expenditure	inland and inter	net subscripti	on				
211101 General Staff Sala	ıries	76,246		57,184		75.(	)%
227001 Travel inland		1,000		580		58.0	
	Wage Rec't:	76,246	Wage Rec't:	57,184	Wage Rec't:	75.0	)%
N	on Wage Rec't:	1,000	Non Wage Rec't:	580	Non Wage Rec't:	58.0	)%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	77,246	Total	57,764	Total	74.8	5%o
Output: Tree Planting	g and Afforestatio	n					
Number of people (Men and Women) participating in tree planting days	45 (Participatin planting in Gali Busaana SC)		36 (Participating blanting in Galir Busaana SC)			80.00	The hot season limited the tree planting activities to take place
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree es Establishment a of woodlots (Eu )- Galiraya SC a	and manageme calyptus 2 act and (Eucalypt	res of woodlots (Euc	nd manageme calyptus 2 acr nd (Eucalypt	nt es	75.00	

2 acres )-Nazigo SC.

SC)

Planting of 5 acres of trees in

Nazigo forest reserve-Nazigo

SC)

2 acres )-Nazigo SC.

Planting of 5 acres of trees in

Nazigo forest reserve-Nazigo

## **Cumulative Department Workplan Performance**

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
		quantitative outputs	

UShs Thousands

#### 8. Natural Resources

Non Standard Outputs:	Support 2 group under LRDP i.e. group		Support groups t under LRDP i.e. group, Nsiima D Group and Mug Baliujukira Grou	Akezimbuira evelopment ongo		
Expenditure						
224006 Agricultural Suppli	es	24,000		11,330		47.2%
227001 Travel inland		1,000		785		78.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	16,000	Non Wage Rec't:	1,615	Non Wage Rec't:	10.1%
De	omestic Dev't:	9,000	Domestic Dev't:	10,500	Domestic Dev't:	116.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	12,115	Total	48.5%
Output: Training in for	restry manageme	ent (Fuel Saving	g Technology, Wate	er Shed Mana	ngement)	
No. of community members trained (Men and Women) in forestry management	45 (Group mem forest managem the LLGs of Gal Kitimbwa ,Busa SC)	ent practices in iraya, Bbaale,	forest manageme the LLGs of Gali	nt practices ir raya, Bbaale, ma ,Nazigo So	1	7.78 Some groupmemebefrs trained under the LRDP
No. of Agro forestry Demonstrations	0		0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
221011 Printing, Stationery Photocopying and Binding	,	400		350		87.5%
221012 Small Office Equip	nent	300		350		116.7%
227001 Travel inland		700		500		71.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	1,400	Von Wage Rec't:	1,200	Non Wage Rec't:	85.7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,400	Total	1,200	Total	85.7%
Output: Forestry Regu	lation and Inspec	ction				
No. of monitoring and compliance surveys/inspections undertaken	30 (Compliance monitorings Insj undertaken in 9 Galilaya,Kangul Bbaale, Busaan Kitimbwa, Kayu Kayunga TC)	pections to be subcounties of lumira, Nazigo, a, Kayonza,	20 (Compliance 1 monitorings Insp undertaken in 9 s Galilaya,Kangulu Bbaale, Busaana Kitimbwa, Kayuu Kayunga TC)	ections to be subcounties of imira, Nazigo , Kayonza,		5.67 Environmental compliance was conducted in a minister sectoral approach other sectors of production and Community service
Non Standard Outputs:			N/A			
Expenditure						
221011 Printing, Stationery Photocopying and Binding	,	500		300		60.0%
227001 Travel inland		2,221		1,800		81.0%

## 2015/16 Quarter 3

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
8. Natural Re	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,721	Non Wage Rec't:	2,100	Non Wage Rec't:	77.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,721	Total	2,100	Total	77.2%
Output: Communit	y Training in Wetlar	nd managemei	nt			
No. of Water Shed Management Committe formulated	Kabumbuzi and Wetland develo	l for Musamya, Sezibwa ped)	and Sezibwa We developed)	for Musamya tland	66.	67 The hard environmental conditiuons expr during the quart called for a char
Non Standard Outputs:	Taininned local in best manager of wetland use i county and kitir	nent practices n busaana sub	1 Environmenta training was carr Bbaale sub count	ied out in		the location of the awareness from Busaana and Kitimbwa Sub Counties to Bba sub county were weather condition were extreamly b
Expenditure						
221002 Workshops and	Seminars	8,000		5,704		71.3%
221005 Hire of Venue ( projector, etc)	chairs,	200		100		50.0%
221011 Printing, Station Photocopying and Bind		300		200		66.7%
221012 Small Office Eq	uipment	200		200		100.0%
227001 Travel inland		500		848		169.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,200	Non Wage Rec't:	7,052	Non Wage Rec't:	76.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,200	Total	7,052	Total	76.6%

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (wetland bye law formuation is in process)	100.00	The dry season expressed durring the quarter pulled many	
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	13 (13 Ha of wetland demarcated in Musamya and sezibwa wetland system)	130.00	encroachers into the wetland because the water levels had	
Non Standard Outputs:	Registred local wetlands users in Musamya wetland	Registred local wetlands users in Musamya wetland		recceded backwards.	
	Conducted sensitization and trainning in sustainable use of wet land in Kayunga, Baale, Busaana Nazigo and Kangulumira SC				
Expenditure					

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## 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources 227001 Travel inland 3,000 2,777 92.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3.000 Non Wage Rec't: 2.777 Non Wage Rec't: 92.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 3,000 2,777 Total 92.6% Total **Output: Stakeholder Environmental Training and Sensitisation** 9 (Community women and men 13 (Environment focal persons 144.44 Training of EFP is No. of community trainned in ENR monitoring at trianed at LLG of Galiraya on women and men trained carried out once every year,well as in ENR monitoring District headquarters i.e environmental managenet in environment focal persons at bukungu, and kitwe villages mentoring continues LLGs of Galiraya, Bbaale, through the year and in all Sub Counties at the Kayonza, Kitimbwa, Busaana, Districtheadquarters) Nazigo, Kangulumira, Kayunga

	Sc and Kayunga TC)	
Non Standard Outputs:	Training of Environmental focal persons in resource management, integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management, integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC

#### Expenditure

221002 Workshops and Seminars 227001 Travel inland	8,000 1,500		6,458 1,000		80.7% 66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	7,458	Non Wage Rec't:	78.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,500	Total	7,458	Total	78.5%

#### **Confirmation by Head of Department**

Name : \_\_\_\_\_

Title : \_\_\_

Date

Sign & Stamp : \_\_\_

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) P	% Performance     Reasons for under       (Cumulative /     / over       Planned) for     Performance       quantifative outputs     /
---	--

#### 9. Community Based Services

Non Standard Outputs:	Salary paid to st district headqua Prepared and su quartery Budget reports at the D headquarters Held 4 departma activity review r district level. Monitor and con supervision of 9 subcounties of C Bbaale , Kayomz Kayunga, Busaa Kangulumira an Town Council.	rters bmitted 4 performance istrict ental staff neetings at nduct support CDO in the Jaliraaya, ia, Kitimbwa, na, nazigo, d Kayunga	Salary paid to st district headquar 2 quartery Budg reports prepared headquarters 1 departmental s review meeting a 9 CDOsuperviss subcounties of C	rters et performand at the Distri taff activity at district leve ed in the	ct el.	fo	vailability of staff r Community Based epartment.
	Monitor 36 com by CDOs in the	subcounties of					
	Galiraaya, Bbaa Kitimbwa, Kayı	•					
	nazigo, Kangulu						
	Kayunga Town	Council.					
	Administrative of Fuel, airtime, elo and office wellf District headqua	ectricity bills are at the					
	Monitor 12 CDI	) groups in the					
	LLGs of Galiray	- ·					
	Kayonza, Kitim						
	Nazigo, Kangul Sc and Kayunga		a				
Expenditure							
211101 General Staff Sala	ries	84,720		72,500		85.6%	
227001 Travel inland		9,500		2,835		29.8%	
221009 Welfare and Enter	tainment	701		400		57.1%	
	Wage Rec't:	84,720	Wage Rec't:	72,500	Wage Rec't:	85.6%	
No	on Wage Rec't:	19,001	Non Wage Rec't:	3,235	Non Wage Rec't:	17.0%	
L	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	

Donor Dev't:

Total

0

75,735

Donor Dev't:

Total

0

**Output: Social Rehabilitation Services** 

Donor Dev't:

Total

103,721

Increased support from CoRSU Hospital

0.0%

73.0%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance				
9. Community Based Services								

9. Community E	Sased Serv	ices				
Non Standard Outputs:	Carry out 2 Moni to Galiraya, Bbaa Kitimbwa, Kayun Kayunga Tc , Bu Nazigo, Kangulu Facilitate 20 CW education suppor 9LLGS of Galira Kayonza, Kitimb Sc , Kayunga Tc Nazigo, Kangulu Facilitate 4 PWD services from the Celebrate Nation International day Held 2 CBR stee meetings at the D headquarters Procure stationa office equipment Repaire and man equipments Administrative et fuel and other lut Prepared 4 quarte and submission t Repaired and man equipments at the	itoring visist le Kayonza nga Sc , saana umira, D for t from the ya, Bbaale wa ,Kayunga , Busaana umira, bs for health 9LLGs nal and s ring commit District ry and small s. tenan office expenses i.e. oricants erly reports o Ministry intenaned of	<ul> <li>education suppo 9LLGS of Galira Kayonza, Kitimb Sc , Kayunga Tc Nazigo, Kangul Facilitated 65 PV Services at Katal CoRSU</li> </ul>	rt from the iya, Bbaale owa ,Kayung o, Busaana umira, WD for healtl		and staff.
F 1.	headquartes					
Expenditure		4 6 - 0				0.0.10/
221011 Printing, Stationery Photocopying and Binding	,	1,270		1,148		90.4%
227001 Travel inland		3,700		4,183		113.1%
273101 Medical expenses (T Public)	Fo general	2,000		130		6.5%
282103 Scholarships and re	lated costs	3,000		2,000		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	ı Wage Rec't:	10,370	Non Wage Rec't:	7,461	Non Wage Rec't:	71.9%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>T</b> ( <b>1</b>	10.350			an	=1.00/

Total

7,461

Output: Adult Learning

No. FAL Learners Trained 180 (FAL learners trained from 180 (FAL learners trained from

10,370

Total

100.00 Increased

71.9%

Total

UShs Thousands

## 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

### 9. Community Based Services

2	the 9 LLGs of Kayunga,the 9 LLGs of Kayunga,Kayunga T/C , Kangulumira ,Kayunga T/C , Kangulumira ,Kayonza, Kitimbwa Bbaale ,Kayonza, Kitimbwa Bbaale ,Nazigo , Busaana and Galiraya)Nazigo , Busaana and Galiray)					involve instruct learners develop prograr	in ment
Non Standard Outputs:	Conducted 9 FA meetings at Dis subcounty head Conducted one Procured station activities Conducted 2 m to FAL activiti Kayunga T/C, J Kayonza, Kitim Nazigo, Busaan Prepare and sub the Ministry Administrative fuel, Repair and main motorcycles at the headquarters Maintain office computors, print district headqua	trict and quarters Radio show hary for FAL onitoring visits es in Kayunga, Kangulumira , bwa Bbaale , ha and Galiraya omit reports to expenses i.e. ntenan he District equipments i.e ters at the rters	1	nira , Kayonza ale , Nazigo , aliray		hoëru	
	literacy day						
Expenditure							
221001 Advertising and Pub Relations	blic	1,000		729		72.9%	
221011 Printing, Stationery Photocopying and Binding	,	2,200		1,986		90.3%	
227001 Travel inland		10,621		8,907		83.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	13,821	Non Wage Rec't:	11,622	Non Wage Rec't:	84.1%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,821	Total	11,622	Total	84.1%	
Output: Children and	Youth Services						
No. of children cases ( Juveniles) handled and	2000 (PSWO ca the district head		517 (PSWO cas the district head				ate funding to rotection

# 2015/16 Quarter 3

## **Cumulative** Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

#### 9. Community Based Services

settled

LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC) LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC) activities.

UShs Thousands

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	1 (20)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

### 9. Community Based Services

<i><i><i><sup>2</sup></i> <sup>2</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup> <sup>1</sup> <sup>1</sup> <i><sup>1</sup></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>	Duscu Scrrices		
Non Standard Outputs:	<ul> <li>SDS activities</li> <li>Conduct 4 DOVCC meetings at the district headquarters</li> <li>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</li> <li>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</li> <li>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</li> <li>conduct and provide child rescue servises (rehabilitation, legal and emergency support)</li> <li>Conducted Radio shows on Youth livelihood project.</li> <li>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</li> <li>Support supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC &amp; Kayunga TC</li> <li>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</li> <li>Conduct beneficiary and enterprise selection at sub county level</li> <li>Maintenance and repair of motorcycle</li> <li>Procurement of office supplies at the district headquarters</li> </ul>	Support monitoring and technical supervission to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayo	

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

#### 9. Community Based Services

Administrative expenses i.e airtime, news papers, office wellfare

Expenditure					
224006 Agricultural Supplies	250,000		7,781		3.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	250,000	Non Wage Rec't:	7,781	Non Wage Rec't:	3.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	25,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	275,000	Total	7,781	Total	2.8%

#### **Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth cound at the district he sub county.)	11				100.00	Increased budget support to youth activities under YLP.
Non Standard Outputs:	Facilitate youth attend youth day		Hold 2 youth cou at the district hea		gs		
	Hold 2 youth co at the district he	0	to Youthlivelihoood program		1		
	Carry out 4 mon for youth activit Galiraya, Bbaale Kitimbwa, Busa Kangulumira, N SC and Kayunga	ies in 9LLGs e, Kayonza, ana, azigo, Kayungs	activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC gs				
	Conduct 2 moni youth council ac						
Expenditure							
227001 Travel inland		4,916		5,029		102.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0	0%
	Non Wage Rec't:	4,916	Non Wage Rec't:	5,029	Non Wage Rec't:	102.3	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	. 0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0.0	0%
	Total	4,916	Total	5,029	Total	! 102.3	3%
Output: Support to	Disabled and the Ele	lerly					
No. of assisted aids supplied to disabled and elderly community	10 (Assited aids d disabled and eld community)	11	16 (Assited aids a disabled and elde		iity)	160.00	Increasing number of PWDs in need of support.

## 2015/16 Quarter 3

UShs Thousands

## **Cumulative** Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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#### 9. Community Based Services

<b>,</b>					
<ul> <li>Support 10 PWD groups with IGAs in the 9LLGs for galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county</li> <li>Hold 2 disability council meetings at the district headquarters</li> <li>Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county</li> </ul>	6 PWDs support 9LLGs 2 council for dis meld at district h 3 PWD steering meetings held at	ability meetin neadquarters committee			
Appraissal of PWDs group proposals for funding					
Celebration of National and International disability days					
gricultural 23,697		17,100		72.2%	
5,898		3,806		64.5%	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't: 29,595	Non Wage Rec't:	20,906	Non Wage Rec't:	70.6%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<i>Total</i> 29,595	Total	20,906	Total	70.6%	
		29,595 Total	29,595 Total 20,906	29,595 Total 20,906 Total	29,595 Total 20,906 Total 70.6%

#### Output: Reprentation on Women's Councils

No. of women councils	10 (Women coun
supported	in the 9 LLGs i.e.
	(1), Kayonza (1)
	Busaana,(1) Nazi
	Kangulumira (1.)
	D1 1 (1) IZ

ncils supported e. Galiraya ), zigo (1), .) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1) with IGAS)

10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)

100.00 Increased involvement of women leaders in development programs

## **Cumulative Department Workplan Performance**

### 9. Community Based Services

meetingat the district head			2 women council executive meetings held at district hdqtrs				
	quarters		2 district women meetings held at		r		
	Procure office st	ationary		1	-		
	monitor women activities.	council					
	Participate in act the International at the district lev	women's day					
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		500		451		90.1%	
227001 Travel inland		4,416		4,691		106.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	4,916	Non Wage Rec't:	5,141	Non Wage Rec't:	104.6%	
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,916	Total	5,141	Total	104.6%	
Confirmation by	Head of De	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
10. Planning							
Function: Local Governme	nt Planning Serv	ices					
1. Higher LG Services							
Output: Management of	the District Plan	nning Office					

0 Nil

UShs Thousands

## 2015/16 Quarter 3

### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance				
10. Planning								
Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters						
	12 DTPC meetings held at the District Head quarters	9 DTPC meetings held at the District Head quarters						
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters						
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquuarters	Prepared and submitted fourth quarterly Bud						
	Office welfare (break tea)							
	Procured office stationary and air time.							
	Conducted radio talk shows							
	Maintenaned Department Vehicle							
	Bank charges paid							
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities							
	Support SDS Forcal Point person to coordinate SDS activities							
	Prepare and submission of 4 quarterly reports to SDS Regional Office							
	Conduct quarterly Detailed implementation plan development at the district head quarters							
	Formulation of district population action plan at the district headquarters							
Expenditure								
211101 General Staff Sala	uries 31,339	24,299	77.:	5%				
221001 Advertising and P Relations		2,061	103.0	0%				
221009 Welfare and Enter	tainment 2,771	1,844	66.	5%				

# 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance							
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure for the FY (Qty, expenditure by end of current		% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
221011 Printing, Stationery Photocopying and Binding	v,	700		300		42.8%	Ó
222001 Telecommunication	s	1,200		900		75.0%	Ď
227001 Travel inland		15,838		7,933		50.1%	ó
	Wage Rec't:	31,339	Wage Rec't:	24,299	Wage Rec't:	77.5%	Ď
No	n Wage Rec't:	20,509	Non Wage Rec't:	13,038	Non Wage Rec't:	63.6%	, D
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:	4,000	Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	55,848	Total	37,336	Total	66.9%	0

#### **Output: District Planning**

No of Minutes of TPC meetings No of qualified staff in the Unit	<ul> <li>12 (Sets of DTPC minutes prepared at the District Head quarters)</li> <li>5 (District Planner (1), Senior Population Officer (1) District Statistican (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)</li> </ul>	<ul> <li>9 (Sets of DTPC minutes prepared at the District Head quarters)</li> <li>5 (Senior Population Officer (1) District Statistican (1), Data Entry Clerk (1) and District Planner)</li> </ul>	75.00 100.00	Nil
No of minutes of Council meetings with relevant resolutions Non Standard Outputs:	6 (Sets of council minutes prepared at the District headquarters) Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters Prepared and submitted 4 quarterly LDG Reports and Accounmtability for the SC & District for FY 2015/2016 at the District headquarters One NGOs/CSO planning meeting held at the District headquarters	5 (Sets of council minutes prepared at the District headquarters) Prepared and submitted First quarter LDG Reports and Accounmtability for the SC & District for FY 2015/2016 at the District headquarters Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters Prepared an	83.33	
Expenditure				
221011 Printing, Stationery Photocopying and Binding	, <b>500</b>	800	160.	0%
221014 Bank Charges and or related costs	other Bank 500	365	73.	.0%
227001 Travel inland	5,603	4,055	72.	4%

Kayunga District

Vote: 523

## 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2.000 Non Wage Rec't: 2.700 Non Wage Rec't: 135.0% Domestic Dev't: 4,603 Domestic Dev't: 2,520 Domestic Dev't: 54.7% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6.603 Total 5.220 Total 79.1% **Output: Statistical data collection** 0 Nil Non Standard Outputs: Prepared 2014/15 Annual Updated LDG Inventory of District Statistical Abstract at facilities for 2014/15 completed the district headquarters projects for the district and 9 LLGs of Galiraya, Bbaale, Updated LDG Inventory of Kayonza, Kitimbwa, Busaana, facilities for 2014/15 Nazigo, Kangulumira, Kayunga completed projects for the & Kayunga TC district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC Expenditure 227001 Travel inland 5,657 2,000 35.4% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 3,657 Non Wage Rec't: 0 Non Wage Rec't: 0.0% 2,500 Domestic Dev't: Domestic Dev't: 2,000 Domestic Dev't: 80.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 6,157 2,000 Total Total Total 32.5% **Output: Demographic data collection** Nil 0 Non Standard Outputs: Mentored staff in development Mentored staff in development planning at the LLGs of planning at the LLGs of Galiraya, Bbaale, Kayonza, Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub Nazigo and Kangulumira sub counties counties Trained CDOs on Intergration Trained CDOs on Intergration of population data into the of population data into the District and Sub county Plans District and Sub county Pla Held 2 coordination meetings with partners implementing Population related actvities at the district head quarters Expenditure 221001 Advertising and Public 57.0% 1,500 855 Relations 227001 Travel inland 2,000 1,118 55.9%

# 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		tputs	Reasons for under / over Performance
10. Planning	7						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,973	Non Wage Rec't:	56.4%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	3,500	Total	1,973	Total	56.4%	/ 0

#### Output: Project Formulation

						0	Nil	
Non Standard Outputs:	Prepared 2016/201' Frame Work Paper district headquarter Conducted 2016/20 Conference where s can identify prioriti district headquarter Conducted Field ap projects to be imple 2015/16 in the LLC Kayunga S/C, Kayu Kangulumira, Nazi Kitimbwa, Baale, K Galiraya sub counti Monitored and men planning process in Galiraya, bbaale, K Kitimbwa, Kayunga Kayunga SC, Busad and Kangulumira su	at the s 17 Budget stakeholders es at the s ppriasal of mented in 5s of inga T/C, go, Busaana, Cayonza and es stored 9 LLGS of ayonza, a TC, ana, Nazigo	Conducted 2016/2 Conference where can identify priori district headquarte Prepared 2016/20 Frame Work Pape district headquarte Conducted Field a projects to be imp 2015/16	stakeholders ties at the ers 17 Budget r at the ers upppriasal of				
Expenditure								
221002 Workshops and Sen	ninars	2,000		4,550			227.5%	
227001 Travel inland		2,705		1,833			67.7%	
				0	117 D	1.	0.00/	

	Totai	4,705	10101	0,383	Totat	135.7%
	Total	4,705	Total	6.383	Total	135.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	4,705	Non Wage Rec't:	6,383	Non Wage Rec't:	135.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travet intana		2,705		1,655		07.7%

Output: Development Planning

Nil

0

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

#### 10. Planning

Non Standard Outputs:

Environmental screening of Environmental screening of projects to be implemented in projects to be implemented in 2016/17 conducted, Prepared 2016/17 conducted, Prepared ESMP plans, Compliance ESMP plans, Compliance monitoring and certification of monitoring and certification of Construction of 5 -emptable Construction of 5 -emptable pit latrines at Nakaseeta CU in pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Ktimbwa Sc and Kiwangula Rc Rc in Busaana SC. in Busaana SC. Construc Construction a staff house at Mugongo primary school and Completion of the District block Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block Preparation of project profiles for projects to be implemented in 2016/17 Commissioning of completed projects. Administrative expenses i.e allowances, small office equipments.

	Total	9.618	Total	7,891	Total	82.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	8,118	Domestic Dev't:	6,285	Domestic Dev't:	77.4%
	Non Wage Rec't:	1,500	Non Wage Rec't:	1,606	Non Wage Rec't:	107.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		9,618		7,891		82.0%

#### Output: Operational Planning

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

#### 10. Planning

	Maintenaned an	d serviced th	e.				
	district Internet computer.		e				
	Administrative allowances, sma equipments and	ll office					
Expenditure							
227001 Travel inland		3,000		1,300		43.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,300	Non Wage Rec't:	32.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Dense Dente		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev't:		Donor Devi.	0	Donor Der i.	0.070	

**Output: Monitoring and Evaluation of Sector plans** 

Nil

0

UShs Thousands

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	,	1	quantitative outputs	

#### 10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block Carried out 3 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

UShs Thousands

#### 10. Planning

LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting) Assessment of beneficiary enterprises by DIT Assessment of beneficiary enterprises by CDO Holding meetings for Selection of beneficiaries & enterprises Approval of selected enterprises Sensitization of beneficiaries in group dynamics Handing over of enterprises to beneficiary groups Monitoring by Political Leaders (LC V chirperson, Secretary Fiannce) Monitoring by RDC office Monitoring by DIT Monitoring by CAO's office Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

#### Expenditure

221011 Printing, Station Photocopying and Bindir		300		200		66.7%
227001 Travel inland	18	36,908		27,287		73.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ì	Non Wage Rec't:	6,001	Non Wage Rec't:	3,020	Non Wage Rec't:	50.3%
	Domestic Dev't:	31,207	Domestic Dev't:	24,467	Domestic Dev't:	78.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,208	Total	27,487	Total	73.9%

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance

#### 10. Planning

#### **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Nil Non Standard Outputs: Salary paid to staff at the Salary paid to staff at the district headquarters district headquarters Procured Small office Procured monthly departmental Fuel for the department's equipments at the district headquarters

Serviced and maintained departmental Fuel for the department's Serviced and maintained Departmental vehicle /Motorcycle Paid annual subscription fee to LOGIAA at AGM

Paid annual workshop fees to LOGIAA

Paid annual seminar fees to ICPAU

Paid CPD seminars to ICPAU

Expenditure

211101 General Staff Salaries	30,040		22,775		75.8%
221002 Workshops and Seminars	7,520		2,760		36.7%
221017 Subscriptions	1,700		1,500		88.2%
227001 Travel inland	1,800		750		41.7%
227004 Fuel, Lubricants and Oils	7,200		2,400		33.3%
Wage Rec't:	30,040	Wage Rec't:	22,775	Wage Rec't:	75.8%
Non Wage Rec't:	22,321	Non Wage Rec't:	7,410	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,361	Total	30,185	Total	57.6%

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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UShs Thousands

#### 11. Internal Audit

Output: Internal Audit				
No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	3 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	75.00	The department is under staffed. The old vehicle which was provided to the department broke down due to mechanical probles
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)	15/01/2016 (First and second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC	#Error	
		Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)		

## 2015/16 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and	Cumulative achievement &	% Performance	Reasons for under
	expenditure for the FY (Qty,	expenditure by end of current	(Cumulative /	/ over
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for	Performance
			quantitative outputs	

#### 11. Internal Audit

Non Standard Outputs	: Witnessed Clos Accounts at the Headquarters an counties of Kay Kangulumira, N Kitimbwa, Kaya and Galiraya.	District nd at the 8 sub unga, Jazigo, Busaar	Accounts at the I Headquarters and counties of Kayu	District d at the 8 su inga, azigo, Busaa	b		
	Audit Procurem the District Hea		t Review Procuren the District Head		s at		
	Prepared Fourth reports for Fy 2 district headqua	014/2015 at th	-				
	Prepared 3 Qua reports for Fy 2 district headqua	015/2016 at th	ne				
	Audited 23 hea LLGs of Galiray Kayonza, Kitim Nazigo, Kangul SC and Kayung	ya, Bbaale, bwa, Busaana umira, Kayun	Ι,				
	Audit utilisation in 167 governm schools		S				
	Audit utilisation in 20 governme government aid schools	nt &	s				
	Audit 1 tertiary	institution					
Expenditure							
27001 Travel inland		13,050		5,251		40.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	13,050	Non Wage Rec't:	5,251	Non Wage Rec't:	40.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,050	Total	5,251	Total	40.2%	
	by Head of D	epartme	nt				
Confirmation	•						

Date

Title :

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative / Planned) for quantitative output	Reasons for under / over Performance
	Wage Rec't:	15,385,835	Wage Rec't:	11,728,129	Wage Rec't:	76.2%
	Non Wage Rec't:	5,361,252	Non Wage Rec't:	3,231,275	Non Wage Rec't:	60.3%
	Domestic Dev't:	2,235,574	Domestic Dev't:	1,913,662	Domestic Dev't:	85.6%
	Donor Dev't:	812,000	Donor Dev't:	680,314	Donor Dev't:	83.8%
	Total	23,794,662	Total	17,553,381	Total	73.8%

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Su	b county	LCIV: Bbaale cou	unty	211,388	97,665
Sector: Works and	-			9,935	6,664
LG Function: District	t, Urban and Community Access I	Roads		9,935	6,664
Lower Local Services					
	Access Road Maintenance (LLS)	)		6,335	4,664
LCII: Not Specified	ditional grants (Current)			6,335	4,664
Transfer of URF to	utional grants (Current)	Other Transfers from	N/A	6,335	4,664
Bbaale SC		Central Government	IN/A	0,335	4,004
			(Road maintained)		
Output: District Road	ds Maintainence (URF)			3,600	2,000
LCII: Misanga Parish				3,600	2,000
	ditional grants (Current)				
Routine Maintenance		Other Transfers from	N/A	3,600	2,000
of Kiyange – Misang	a	Central Government	(Good)		
Sector: Education			(0000)	131,735	71,217
	mary and Primary Education			101,192	50,818
Capital Purchases	mary and Frimary Education			101,192	50,010
-	se construction and rehabilitatio	n		71,657	31,980
LCII: Mugongo Parish				71,657	29,525
Item: 231001 Non Res	sidential buildings (Depreciation)				
Construction of astaf house at Mugongo Cu primary school		LGMSD (Former LGDP)	Works Underway	71,657	29,525
Primary seriour			(roofed)		
LCII: Not Specified				0	2,456
-	sidential buildings (Depreciation)				
Payment for retention	n Ngeye CU	Conditional Grant to SFG	Not Started	0	2,456
			(Retention paid)		
Lower Local Services					
	ools Services UPE (LLS)			29,535	18,837
LCII: Bbaale Parish Item: 263101 LG Con	ditional grants (Current)			8,137	5,155
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,137	5,155
				10 524	< 0.05
LCII: Kavule Parish	ditional grants (Current)			10,734	6,837
Gayaza Primary	Gayaza Primary	Conditional Grant to	N/A	4,767	3,042
Gayaza i rimary	Gayaza i filliary	Primary Education	11/11	4,707	5,042
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,967	3,794
LCII: Kokotero Parish Item: 263101 LG Con	ditional grants (Current)			3,552	2,280

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub	county	LCIV: Bbaale cour	nty	211,388	97,665
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	3,552	2,280
LCII: Misanga Parish Item: 263101 LG Condition	onal grants (Current)			3,481	2,236
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,481	2,236
LCII: Mugongo Parish Item: 263101 LG Condition	onal grants (Current)			3,631	2,330
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	3,631	2,330
<b>LG Function: Secondary</b> Lower Local Services	Education			30,543	20,399
Output: Secondary Capi LCII: Bbaale Parish Item: 263101 LG Condition				<b>30,543</b> 30,543	<b>20,399</b> 20,399
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	30,543	20,399
		-	(Q3 released)		
Sector: Health				48,719	19,784
LG Function: Primary H	lealthcare			48,719	19,784
Capital Purchases Output: Specialist health LCII: Bbaale Parish Item: 231005 Machinery	n equipment and machinery			<b>840</b> 840	<b>1,094</b> 1,094
Procure assorted basic medical edquipment	and equipment	Conditional Grant to PHC - development	N/A	840	1,094
			(Equipments)		
LCII: Bbaale Parish	e Services (HCIV-HCII-LLS)			<b>47,879</b> 47,879	<b>18,690</b> 18,690
Bbaale HC IV	o oner govi. units (Current)	Conditional Grant to PHC- Non wage	N/A	47,879	18,690
Sector: Water and E	nvironment			21,000	0
LG Function: Rural Wat	er Supply and Sanitation			21,000	0
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Bbaale Parish	g and rehabilitation			<b>21,000</b> 21,000	<b>0</b> 0
Item: 231007 Other Fixed Drilling and Installatioin of 1 hand pump borehole	Assets (Depreciation) Mukondo village	Conditional transfer for Rural Water	N/A	21,000	0

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya	Sub county	LCIV: Bbaale cou	unty	406,833	283,315
Sector: Works and	d Transport			215,054	142,560
LG Function: District	t, Urban and Community Access	Roads		215,054	142,560
Lower Local Services					
Output: Community LCII: Not Specified	Access Road Maintenance (LLS)	)		<b>8,394</b> 8,394	<b>6,251</b> 6,251
-	ditional grants (Current)			0,394	0,231
Transfer of URF to		Other Transfers from	N/A	8,394	6,251
Galiraya SC		Central Government			
			(works on going)	204 440	126 200
LCII: Kasokwe Parish	ds Maintainence (URF)			<b>206,660</b> 2,700	<b>136,309</b> 1,500
	ditional grants (Current)			2,700	1,500
Routine maintenance	-	Other Transfers from	N/A	2,700	1,500
Kasokwe - Gwero roa	ad	Central Government			
			(Good)	0.0.60	1 000
LCII: Namalere Parish Item: 263101 LG Con	ditional grants (Current)			3,960	1,800
Routine Maintenance	-	Other Transfers from	N/A	3,960	1,800
of Busungire –		Central Government		- ,	,
Namalere – Lukunyu					
I CII: Nomorago Dorig	h		(Good)	200,000	133,009
LCII: Namayuge Paris Item: 263101 LG Con	ditional grants (Current)			200,000	155,009
Periodic Maintenance		Other Transfers from	N/A	200,000	133,009
of Galiraya – Nakatu	li –	Central Government			
Bbaale					
Sector: Education	!			128,676	82,481
LG Function: Pre-Pri	imary and Primary Education			53,076	32,772
Capital Purchases					
	truction and rehabilitation			<b>598</b>	0
LCII: Namalere Parish Item: 231001 Non Res	i sidential buildings (Depreciation)			598	0
payment of retention		LGMSD (Former	N/A	598	0
for construction		LGDP)			Ť
Construction of a 5 Stance Pit Latrine at					
Namalere CU PS					
Lower Local Services					_
	ools Services UPE (LLS)			<b>52,478</b>	32,772
LCII: Galiraya Parish Item: 263101 LG Con	ditional grants (Current)			13,590	8,726
St. Andrew Busungir		Conditional Grant to	N/A	4,608	2,988
P/S	-	Primary Education			

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Su	b county	LCIV: Bbaale cou	nty	406,833	283,315
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	5,525	3,517
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,457	2,221
LCII: Kasokwe Parish Item: 263101 LG Conditi	onal grants (Current)			5,335	3,398
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,335	3,398
LCII: Kirasa Parish Item: 263101 LG Conditi	onal grants (Current)			8,374	5,357
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,720	3,013
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,654	2,345
LCII: Namalere Parish Item: 263101 LG Conditi	ional grants (Current)			7,308	4,635
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	7,308	4,635
LCII: Namayuge Parish Item: 263101 LG Conditi	onal grants (Current)			11,682	6,722
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,844	2,463
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	4,404	2,053
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,433	2,206
LCII: Ntimba Parish Item: 263101 LG Conditi	ional grants (Current)			6,188	3,933
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	6,188	3,933
LG Function: Secondary	y Education			75,600	49,709
Lower Local Services Output: Secondary Cap LCII: Kasokwe Parish Item: 263101 LG Conditi				<b>75,600</b> 43,005	<b>49,709</b> 34,484
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	34,484
LCII: Ntimba Parish			(Q3 released)	32,595	15,225

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya	Sub county	LCIV: Bbaale cour	ıty	406,833	283,315
Item: 263101 LG Con	ditional grants (Current)		-	·	
Galiraaya Seed Scho	ol Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	15,225
			(Q3 released)		
Sector: Health				42,104	39,075
LG Function: Primar	ry Healthcare			42,104	39,075
Capital Purchases Output: Healthcentre LCII: Ntimba Parish	e construction and rehabilitation			<b>30,000</b> 30,000	<b>21,636</b> 21,636
	sidential buildings (Depreciation)				
Construction of a patients waiting shad at Kawongo HCIII	le	Donor Funding	Completed	30,000	21,636
0			(completed)		
<b>Output: Specialist he</b> LCII: Galiraya Parish Item: 231005 Machine	ealth equipment and machinery			<b>1,388</b> 1,388	<b>1,094</b> 1,094
Procure assorted bas medical edquipment		Conditional Grant to PHC - development	N/A	1,388	1,094
1 1			(Equipments)		
Lower Local Services					
LCII: Galiraya Parish	ncare Services (HCIV-HCII-LLS)			<b>10,716</b> 0	<b>16,344</b> 6,537
Galiraya HC III	rs to other govt. units (Current)	Conditional Grant to PHC- Non wage	N/A	0	6,537
LCII: Kasokwe Parish Item: 263104 Transfer	rs to other govt. units (Current)			2,876	3,269
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	3,269
LCII: Ntimba Parish Item: 263104 Transfer	rs to other govt. units (Current)			7,840	6,537
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	6,537
Sector: Water and	d Environment			21,000	19,199
LG Function: Rural	Water Supply and Sanitation			21,000	19,199
LCII: Namalere Parish	illing and rehabilitation 1 ixed Assets (Depreciation)			<b>21,000</b> 21,000	<b>19,199</b> 19,199
Drilling and Installatioin of 1 han pump borehole	Kyedicho	Conditional transfer for Rural Water	Works Underway	21,000	19,199
			(completed)		

## 2015/16 Quarter 3

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub	county	LCIV: Bbaale cou	LCIV: Bbaale county		
Sector: Works and Tra	nsport			66,665	28,521
LG Function: District, Urba	n and Community Acces	s Roads		66,665	28,521
Lower Local Services Output: Community Access LCII: Not Specified	Road Maintenance (LL	<b>S</b> )		<b>12,420</b> 12,420	<b>13,221</b> 13,221
Item: 263101 LG Conditiona	l grants (Current)			12,420	13,221
Transfer of URF to Kayonza SC		Other Transfers from Central Government	N/A	12,420	13,221
<b>Output: District Roads Mai</b> LCII: Balisanga Parish Item: 263101 LG Conditiona				<b>54,245</b> 9,990	<b>15,300</b> 2,500
Routine Maintenance of Butalabuna – Balisanga	. g	Other Transfers from Central Government	N/A	4,590	2,500
Routine maintenance of Kitwe-Bugoma- balisanga road		Other Transfers from Central Government	N/A	5,400	0
LCII: Kamusabi Parish				5,490	2,800
Item: 263101 LG Conditiona Routine Maintenance of Lugasa – Bugonya	i grants (Current)	Other Transfers from Central Government	N/A	5,490	2,800
			(Good)		
LCII: Kitwe Parish Item: 263101 LG Conditiona	l grants (Current)			3,645	2,300
Routine Maintenance of Kitwe – Lwabyata	i grants (Current)	Other Transfers from Central Government	N/A	3,645	2,300
LCII: Nakyesa Parish Item: 263101 LG Conditiona	l grants (Current)			7,920	4,500
Routine Maintenance of Kayonza – Namatogonya	i grano (Carroni)	Other Transfers from Central Government	N/A	4,140	2,500
Tamatogonya			(Good)		
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	2,000
LCII: Namizo Parish	l grants (Current)		(Good)	27,200	3,200
Item: 263101 LG Conditiona Routine Maintenance Mechanised of Kayonza – Kawolokota	i granis (Current)	Other Transfers from Central Government	N/A	27,200	3,200
– Namizo – Nyondo			(Good)		
Sector: Education			(0000)	236,486	271,423
LG Function: Pre-Primary of	and Primary Education			144,272	209,919

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza S	Sub county	LCIV: Bbaale cou	unty	368,073	360,353
LCII: Nakyesa Parish	nstruction and rehabilitation dential buildings (Depreciation) Nakyesa PS	Conditional Grant to	Completed	<b>0</b> 0	<b>97,357</b> 49,859 49,859
classroom block at Nakyesa PS		SFG	Completed	0	19,009
	dential buildings (Depreciation)			0	47,498
Construction of a two classroom Lwabyata	Lwabyata	Conditional Grant to SFG	Completed	0	47,498
-	e construction and rehabilitation	n		0	9,769
LCII: Not Specified Item: 231001 Non Resid	dential buildings (Depreciation)			0	9,769
Constrcution of astaff house atprimary schoo	Bugoma CU I	Conditional Grant to SFG	Not Started	0	9,769
Lower Local Services Output: Primary Scho LCII: Balisanga Parish Item: 263101 LG Condi	ols Services UPE (LLS)			<b>144,272</b> 8,508	<b>102,793</b> 5,803
	bl Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,236	2,295
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,272	3,508
LCII: Kafumba Parish	tion of another (Community)			7,206	5,417
Item: 263101 LG Condi Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	7,206	5,417
LCII: Kamusabi Parish				20,853	14,766
Item: 263101 LG Condi Wabunyonyi	(tional grants (Current) Wabunyonyi	Conditional Grant to Primary Education	N/A	4,191	2,904
Kamusabi P/S		Conditional Grant to Primary Education	N/A	3,220	3,047
Bugonya P/S	Bugonya P/S	Conditional Grant to Primary Education	N/A	4,231	2,706
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	3,662	2,661

## 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Su	h county	LCIV: Bbaale cour	ntv	368,073	360,353
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,549	3,448
LCII: Kanywero Parish Item: 263101 LG Condition	onal grants (Current)			16,938	11,628
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	3,449	2,567
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,418	1,952
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,440	4,571
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,631	2,538
LCII: Kitwe Parish Item: 263101 LG Conditi	onal grants (Current)			13,149	10,012
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,457	2,750
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	3,489	2,463
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,204	4,799
LCII: Nakyesa Parish Item: 263101 LG Condition	onal grants (Current)			18,366	13,114
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	4,507	3,181
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	N/A	7,151	1,894
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	4,199	4,388
Nakyessa Muslim	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	2,510	3,651
LCII: Nakyesanja Parish Item: 263101 LG Conditi	onal grants (Current)			6,133	4,294
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,402	2,330

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kayonza Sı	ıb county	LCIV: Bbaale cou	nty	368,073	360,353
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,731	1,964
LCII: Namaliri Parish Item: 263101 LG Conditi	onal grants (Current)			31,807	22,217
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	N/A	9,755	7,025
Kawolokota C/U	Kawolokota C/U	Conditional Grant to Primary Education	N/A	4,893	3,260
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	2,755	2,389
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	6,914	5,427
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	7,490	4,116
LCII: Namizo Parish				21,311	15,541
Item: 263101 LG Conditi Namavundu P/S	onal grants (Current) Namavundu P/S	Conditional Grant to Primary Education	N/A	3,220	2,560
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	3,410	3,507
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	5,272	3,992
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	6,085	3,730
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	3,323	1,751
LG Function: Secondary	e Education			92,214	61,505
Lower Local Services Output: Secondary Cap LCII: Nakyesa Parish Item: 263101 LG Conditi				<b>92,214</b> 92,214	<b>61,505</b> 61,505
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	92,214	61,505
C			(Q3 released)	12 022	10 / 5 /
Sector: Health	Inaltheare			43,922 43,922	42,656
LG Function: Primary E Capital Purchases	ieauncare			43,922	42,656
-	onstruction and rehabilitation			30,000	28,485

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza	Sub county	LCIV: Bbaale coun	nty	368,073	360,353
LCII: Kitwe Parish	sidential buildings (Depreciation)			30,000	28,485
Construction of a patients waiting shad at Lugasa HCIII		Donor Funding	N/A	30,000	28,485
Output: Specialist h	ealth equipment and machinery			1,110	1,094
LCII: Kafumba Parish Item: 231005 Machin				1,110	1,094
Procure assorted bas medical edquipment		Conditional Grant to PHC - development	N/A	1,110	1,094
		Ĩ	(Equipments)		
LCII: Kafumba Parish	hcare Services (HCIV-HCII-LLS)			<b>12,812</b> 6,536	<b>13,076</b> 6,537
Lugasa HC III	is to other govi, units (current)	Conditional Grant to PHC- Non wage	N/A	6,536	6,537
LCII: Nakyesa Parish Item: 263104 Transfe	rs to other govt. units (Current)			3,138	3,269
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	3,269
LCII: Nakyesanja Par Item: 263104 Transfe	ish rs to other govt. units (Current)			3,138	3,269
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	3,269
Sector: Water and	d Environment			21,000	17,753
LG Function: Rural	Water Supply and Sanitation			21,000	17,753
LCII: Namizo Parish	illing and rehabilitation			<b>21,000</b> 21,000	<b>17,753</b> 17,753
Drilling and Installatioin of 1 han	ixed Assets (Depreciation) Namizo A d	Conditional transfer for Rural Water	Works Underway	21,000	17,753
pump borehole			(completed)		

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa	_Wabwoko Sub county	LCIV: Bbaale cou	enty	525,743	371,054
Sector: Works and	Transport			22,125	16,971
LG Function: District,	Urban and Community Acces	ss Roads		22,125	16,971
Lower Local Services					
Output: Community A LCII: Not Specified	Access Road Maintenance (LI	LS)		<b>8,985</b> 8,985	<b>9,571</b> 9,571
Item: 263101 LG Cond	itional grants (Current)			0,905	9,571
Transfer of URF to	6 · · · · · · · · · · · · · · · · · · ·	Other Transfers from	N/A	8,985	9,571
Kitimbwa SC		Central Government			
Output: District Road	s Maintainence (URF)			13,140	7,400
LCII: Kyerima Parish				7,245	4,500
Item: 263101 LG Cond	itional grants (Current)				
Routine Maintenance of Kyerima –		Other Transfers from Central Government	N/A	4,950	3,000
Nakaseeta – Lukonda		Central Government			
			(Good)		
Routine Maintenance		Other Transfers from	N/A	2,295	1,500
of Kyerima - Nnongo		Central Government	(Good)		
LCII: Wabwoko Parish			(Good)	5,895	2,900
Item: 263101 LG Cond				5,075	2,700
Routine Maintenance		Other Transfers from	N/A	5,895	2,900
of Kitimbwa – Namavundu – Nyondo		Central Government			
Ivaniavundu – Ivyondo			(Good)		
Sector: Education			( )	315,899	197,182
LG Function: Pre-Prin	nary and Primary Education			152,114	84,719
Capital Purchases					
	ruction and rehabilitation			30,000	6,801
LCII: Kyerima Parish Item: 231001 Non Resi	dential buildings (Depreciation	)		14,500	6,801
Construction of a 5	Nabuganyi CU	Conditional Grant to	N/A	14,500	0
stance pit latrine at		SFG		,	
Kyerima Umea					
payment of retention	Wabwoko CU	Conditional Grant to	N/A	0	6,801
for construction of a		SFG			
Five Stance Pit Latrin atWabwoko CU P/S	e				
LCII: Wabwoko Parish				15,500	0
Construction of	dential buildings (Depreciation Nakaseeta CU	LGMSD (Former	N/A	15,500	0
emptable pit latrine at Nakaseeta CU		LGDP)	1011	15,500	0
Lower Local Services Output: Primary Scho	ools Services UPE (LLS)			122,114	77,918

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Y LCII: Kitatya Parish Item: 263101 LG Condit	Wabwoko Sub county	LCIV: Bbaale cour	nty	<b>525,743</b> 8,404	<b>371,054</b> 5,343
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	6,338	4,027
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	2,066	1,317
LCII: Kyerima Parish Item: 263101 LG Condit	ional grants (Current)			24,294	15,498
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	4,925	3,141
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,402	2,186
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	4,720	3,013
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,870	3,107
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	6,377	4,052
LCII: Nakivubo Parish Item: 263101 LG Condit	ional grants (Current)			16,140	10,280
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	7,758	4,917
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	3,899	2,498
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,483	2,864
LCII: Namulaba Parish Item: 263101 LG Condit	ional grants (Current)			18,935	12,139
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	4,523	2,889
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,333	2,770
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	2,771	1,791

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa	Wabwoko Sub county	LCIV: Bbaale cou	nty	525,743	371,054
– Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,512	2,256
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,797	2,434
LCII: Nkokonjeru Parish Item: 263101 LG Condit				17,853	11,407
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	6,511	4,136
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,491	2,869
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	2,928	1,890
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,923	2,513
LCII: Wabuyinja Parish Item: 263101 LG Condit	tional grants (Current)			30,016	19,139
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,010	2,567
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	5,075	3,235
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	4,704	3,003
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,515	2,884
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	6,503	4,131
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	5,209	3,319
LCII: Wabwoko Parish Item: 263101 LG Condit	tional grants (Current)			6,472	4,111
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,472	4,111
<b>LG Function: Secondar</b> Lower Local Services	y Education			163,785	112,464
Output: Secondary Caj LCII: Kitatya Parish	pitation(USE)(LLS)			<b>163,785</b> 44,922	<b>112,464</b> 34,861

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_ Item: 263101 LG Condit	Wabwoko Sub county	LCIV: Bbaale cour	ıty	525,743	371,054
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	44,922	34,861
LCII: Wabuyinja Parish			(Q3 released)	66,270	46,569
Item: 263101 LG Condit	ional grants (Current)			00,270	40,509
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	66,270	46,569
			(Q3 released)		<b>a</b> ( ) <b>a</b> (
LCII: Wabwoko Parish Item: 263101 LG Condit	ional grants (Current)			52,593	31,034
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	52,593	31,034
		·	(Q3 released)		
Sector: Health				16,719	17,439
LG Function: Primary I Capital Purchases	Healthcare			16,719	17,439
-	th equipment and machinery			1,388	1,094
LCII: Wabwoko Parish Item: 231005 Machinery				1,388	1,094
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	1,094
			(Equipments)		
Lower Local Services Output: Basic Healthca LCII: Nkokonjeru Parish	re Services (HCIV-HCII-LLS)			<b>15,331</b> 8,795	<b>16,344</b> 9,807
-	o other govt. units (Current)			8,795	9,007
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,537
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	3,269
LCII: Wabwoko Parish Item: 263104 Transfers t	o other govt. units (Current)			6,536	6,537
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,537
Sector: Water and H	Environment			171,000	139,462
	ter Supply and Sanitation			171,000	139,462
Capital Purchases	ng and valaabilitation			21 000	16 576
Output: Borehole drillin LCII: Kitatya Parish Item: 231007 Other Fixe				<b>21,000</b> 21,000	<b>16,576</b> 16,576
Drilling and Installatioin of 1 hand	wamiramira	Conditional transfer for Rural Water	Works Underway	21,000	16,576
pump borehole			(completed)		

**Growth Centre** 

### Vote: 523 Kayunga District

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbw	a_Wabwoko Sub county	LCIV: Bbaale cou	nty	525,743	371,054
Output: Construction of piped water supply system LCII: Kyerima Parish Item: 231007 Other Fixed Assets (Depreciation)				<b>150,000</b> 150,000	<b>122,887</b> 122,887
Completion of the contruction of piped water system in Kitimbwa Rural	Kitimbwa Trading centre	Conditional transfer for Rural Water	Completed	150,000	122,887

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	1	LCIV: Not Specifi	ed	464,609	389,111
Sector: Works and T	ransport			303,632	244,548
LG Function: District, Un	ban and Community Access	s Roads		31,551	16,213
LCII: Not Specified	roads Maintenance (LLS)			<b>1,482</b> 1,482	<b>1,113</b> 1,113
Item: 263101 LG Condition Routine Maintenance of Lufula road	mai grants (Current)	Other Transfers from Central Government	N/A	1,200	0
Routine mechanised maintenance of Nakayunga road		Not Specified	N/A	0	1,113
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	0
Output: District Roads M LCII: Not Specified Item: 263101 LG Condition				<b>30,069</b> 30,069	<b>15,100</b> 15,100
Drainage works (reinstallation and repairs works on culvert line	inin grund (current)	Other Transfers from Central Government	N/A	14,544	7,200
Routine Maintenance of Galiraya – Nakatuli – Bbaale		Not Specified	N/A	15,525	7,900
LG Function: District En	gineering Services			272,081	228,335
LCII: Not Specified	ter Structures (Administrat			<b>272,081</b> 272,081	<b>228,335</b> 228,335
Support for Phased Completion of the New District Office Block	inal bundings (Depreciation,	LGMSD (Former LGDP)	Works Underway	260,081	228,335
Item: 281504 Monitoring,	Supervision & Appraisal of	capital works			
Monigtoring ang supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	N/A	12,000	0
Sector: Education				118,400	72,314
	ry and Primary Education			18,400	26,577
Capital Purchases Output: Classroom const	ruction and rehabilitation			10,000	15,639

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie LCII: Not Specified Item: 231001 Non Reside	ential buildings (Depreciation)	LCIV: Not Specifie	ed	<b>464,609</b> 10,000	<b>389,111</b> 15,639
Paid retention for Construction of a two classroom block		Not Specified	Not Started	0	3,295
Paid retention for Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Completed	0	1,540
Item: 281504 Monitoring	g, Supervision & Appraisal of ca	pital works			
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	N/A	10,000	10,805
Output: Latrine constru	uction and rehabilitation			0	440
LCII: Not Specified				0	440
Payment of retention for construction of a Five Stance Pit Latrine at Lusenke PS	ential buildings (Depreciation) Lusenke PS	Conditional Grant to SFG	Not Started	0	440
Output: Provision of fu	rniture to primary schools			8,400	10,498
LCII: Not Specified	ential buildings (Depreciation)			8,400	10,498
Procurement and supply of 35three seater desks toNakyessa CU PS		Not Specified	Completed	4,200	4,875
_			(Desks procured)		
Procurement and supply of 35 three seater desks at Lwabyata PS		Not Specified	Completed	4,200	4,875
			(Desks procured)		
Paid retention		Not Specified	Completed	0	748
LG Function: Secondary	y Education			100,000	45,737
LCII: Not Specified	struction and rehabilitation			<b>100,000</b> 100,000	<b>45,737</b> 45,737
Construction of class room block at a secondary school selected by the MOES	ential buildings (Depreciation)	Construction of Secondary Schools	Works Underway	100,000	45,737

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifie	d	464,609	389,111
Sector: Health				3,994	3,269
LG Function: Primar	y Healthcare			3,994	3,269
Lower Local Services					
<b>Output: Basic Health</b>	care Services (HCIV-HCII-LLS)			3,994	3,269
LCII: Not Specified				3,994	3,269
Item: 263104 Transfer	rs to other govt. units (Current)				
Buyobe HC II		Conditional Grant to	N/A	3,994	3,269
		PHC- Non wage			
Sector: Water and	l Environment			38,583	68,979
LG Function: Rural	Water Supply and Sanitation			38,583	68,979
Capital Purchases					
Output: Shallow well	l construction			1,148	0
LCII: Not Specified				1,148	0
Item: 231007 Other Fi	ixed Assets (Depreciation)				
Payment of		LGMSD (Former	N/A	1,148	0
retentionfor LDG		LGDP)			
projects					
Output: Borehole dri	illing and rehabilitation			37,435	68,979
LCII: Not Specified				37,435	68,979
Item: 231007 Other Fi	ixed Assets (Depreciation)				
<b>Rehabilitation of</b>		Conditional transfer for	N/A	37,435	68,979
broken down wells		Rural Water			

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana	Sub county	LCIV: Ntenjeru co	ounty	524,765	304,376
Sector: Works an	nd Transport			51,599	20,942
LG Function: Distrie	ct, Urban and Community Access I	Roads		51,599	20,942
Lower Local Services Output: Community LCII: Not Specified	y Access Road Maintenance (LLS)			<b>11,304</b> 11,304	<b>12,042</b> 12,042
-	nditional grants (Current)			11,504	12,042
Transfer of URF to Busaana SC		Other Transfers from Central Government	N/A	11,304	12,042
LCII: Kiwangula Par	<b>ads Maintainence (URF)</b> ish nditional grants (Current)			<b>40,295</b> 5,400	<b>8,900</b> 3,300
Routine Maintenand of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	3,300
	-		(Good)		
LCII: Namirembe Par Item: 263101 LG Cor	rish nditional grants (Current)			4,725	2,000
Routine Maintenand mechanised of Busaana - Namirem Bisaka		Other Transfers from Central Government	N/A	4,725	2,000
DISAKA			(Good)		
LCII: Namusaala Par Item: 263101 LG Cor	ish nditional grants (Current)		()	10,170	3,600
Routine mantainanc Bisaka-Wampologoi		Other Transfers from Central Government	N/A	5,085	3,000
			(Good)		
Routine maintenanc Bisaka-Wampologor Rd(1km)		Other Transfers from Central Government	N/A	5,085	600
LCII: Natteta Parish Item: 263101 LG Cor	nditional grants (Current)			20,000	0
Spot improvement o Busaana-Namiremb Bisaka	f	Other Transfers from Central Government	N/A	20,000	0
Sector: Educatio	n			434,319	248,164
LG Function: Pre-Pa	rimary and Primary Education			250,560	117,151
Capital Purchases					
LCII: Namusaala Par	construction and rehabilitation ish esidential buildings (Depreciation)			<b>85,592</b> 85,592	<b>3,738</b> 3,738
Construction of a tw classroom block at Musitwa UMEA		Conditional Grant to SFG	Works Underway	85,592	3,738

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Kiwangula Parish	<b>Ib county</b> <b>uction and rehabilitation</b> lential buildings (Depreciation)	LCIV: Ntenjeru co	punty	<b>524,765</b> <b>15,500</b> 15,500	<b>304,376</b> <b>14,464</b> 14,464
Construction of emptable pit latrine at Kiwangula RC	Kiwangula RC	LGMSD (Former LGDP)	Completed	15,500	14,464
-			(Completed)		
Lower Local Services Output: Primary Schoo LCII: Kasana Parish Item: 263101 LG Condit				<b>149,467</b> 34,207	<b>98,950</b> 22,492
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,934	5,655
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	5,714	3,636
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	2,999	2,706
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	4,846	3,092
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	8,508	5,385
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	3,205	2,018
LCII: Kiwangula Parish Item: 263101 LG Condi	tional grants (Current)			22,692	14,865
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	4,104	3,270
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	3,070	1,979
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	5,335	2,330
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,286	3,408
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,896	3,878
LCII: Lusenke Parish Item: 263101 LG Condi	tional grants (Current)			21,974	14,316

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Su	ıb county	LCIV: Ntenjeru co	ountv	524,765	304,376
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,649	2,968
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	3,725	2,389
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	3,284	2,112
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,917	3,136
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,399	3,710
LCII: Nabuganyi Parish Item: 263101 LG Condit				19,605	13,495
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	6,393	4,061
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	1,824	2,186
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	4,562	2,914
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,827	4,334
LCII: Namirembe Parish Item: 263101 LG Condit				11,271	7,173
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	6,290	3,997
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	4,980	3,176
LCII: Nampanyi Parish Item: 263101 LG Condit	tional grants (Current)			15,738	10,027
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,436	2,834
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	4,949	3,156
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	6,353	4,037
LCII: Namukuma Parish	l			11,334	7,213

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub	o county	LCIV: Ntenjeru co	ounty	524,765	304,376
Item: 263101 LG Condition	onal grants (Current)				
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,878	3,112
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	6,456	4,101
LCII: Namusaala Parish Item: 263101 LG Condition	onal grants (Current)			12,648	9,369
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	3,276	3,389
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	6,519	2,979
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	2,853	3,001
LG Function: Secondary	Education			183,759	131,013
Lower Local Services Output: Secondary Capi LCII: Kasana Parish				<b>183,759</b> 107,619	<b>131,013</b> 77,065
Item: 263101 LG Conditio			27/4	107 (10	77.045
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	107,619	77,065
			(Q3 released)	76140	52.047
LCII: Namirembe Parish Item: 263101 LG Condition	onal grants (Current)			76,140	53,947
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	76,140	53,947
		Secondary Education	(Q3 released)		
Sector: Health			(((((((((((((((((((((((((((((((((((((((	17,847	13,973
LG Function: Primary H	ealthcare			17,847	13,973
Capital Purchases				,	
•	equipment and machinery			1,110	1,094
LCII: Kasana Parish				1,110	1,094
Item: 231005 Machinery a	and equipment				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,110	1,094
			(Equipments)		
Lower Local Services	e Services (HCIV-HCII-LLS)			16,737	12,879
LCII: Kasana Parish	o other govt. units (Current)			8,719	6,537
Busaana HC III	other gove units (current)	Conditional Grant to PHC- Non wage	N/A	8,719	6,537
LCII: Kiwangula Parish				4,009	3,269

# 2015/16 Quarter 3

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana S	ub county	LCIV: Ntenjeru col	unty	524,765	304,376
Item: 263104 Transfers	to other govt. units (Current)				
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,269
LCII: Namusaala Parisl	1			4,009	3,072
Item: 263104 Transfers	to other govt. units (Current)				
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,072
Sector: Water and	Environment			21,000	21,297
LG Function: Rural W	ater Supply and Sanitation			21,000	21,297
Capital Purchases					
Output: Shallow well	construction			0	5,525
LCII: Namukuma Paris Item: 231007 Other Fix	h ted Assets (Depreciation)			0	5,525
Construction of shallo wells	· • • /	Conditional transfer for Rural Water	N/A	0	5,525
			(Completed)		
Output: Borehole dril	ling and rehabilitation			21,000	15,772
LCII: Kiwangula Parish	1			21,000	15,772
Item: 231007 Other Fix	ed Assets (Depreciation)				
Drilling and Installatioin of 1 hand pump borehole	Wantete	Conditional transfer for Rural Water	Works Underway	21,000	15,772
pump solution			(completed)		

(completed)

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulu	mira Sub county	LCIV: Ntenjeru co	ounty	609,036	401,856
Sector: Works an	nd Transport			58,033	25,062
LG Function: Distri	ct, Urban and Community Access	Roads		58,033	25,062
Lower Local Service					
LCII: Not Specified	Access Road Maintenance (LLS)			<b>9,728</b> 9,728	<b>10,362</b> 10,362
	nditional grants (Current)			9,720	10,502
Transfer of URF to		Other Transfers from	N/A	9,728	10,362
Kangulumira SC		Central Government			
Output: District Ro	ads Maintainence (URF)			48,305	14,700
LCII: Kangulumira P				5,760	3,400
	nditional grants (Current)				
Routine Maintenand of Kalagala –	ce	Other Transfers from Central Government	N/A	2,250	1,500
Kangulumira		Central Government			
8			(Good)		
Routine Maintenand		Other Transfers from	N/A	3,510	1,900
of Kalagala-Nakirul Namakandwa	bi-	Central Government			
Ivamakanuwa			(Good)		
LCII: Kikwanya Pari	sh		(0000)	17,280	8,800
-	nditional grants (Current)			,	,
Routine Maintenand	ce	Other Transfers from	N/A	3,600	1,500
of Kikwanya - Nalwewungula		Central Government			
1 tai we wunguna			(Good)		
Routine Maintenand	ce	Other Transfers from	N/A	3,510	2,300
of Kisoga - Kikwany	ya	Central Government			
			(Good)		
Routine Maintenand of Kangulumira –	ce	Other Transfers from Central Government	N/A	6,570	3,000
Wabirongo – Mayaş	za	Central Government			
	~		(Good)		
Routine Maintenand		Other Transfers from	N/A	3,600	2,000
of Bukeeka - Soona Kitabazi	-	Central Government			
Kitabazi			(Good)		
LCII: Not Specified			(2222)	20,000	0
	nditional grants (Current)				
Routine mechanised		Other Transfers from	N/A	20,000	0
Maintenance of Wal – Seeta	liga	Central Government			
Seeta					
LCII: Seeta Nyiize P				5,265	2,500
	nditional grants (Current)			<i></i>	
Routine Maintenand of Waliga – Seeta	ce	Other Transfers from Central Government	N/A	3,015	1,500
51 manga – Stota		Contra Obverinnent	(Good)		
			(2000)		

# 2015/16 Quarter 3

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumir	a Sub county	LCIV: Ntenjeru coi	unty	609,036	401,856
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	1,000
			(Good)		
Sector: Education				481,883	298,586
	ry and Primary Education			161,978	121,021
Capital Purchases	truction and rehabilitation			0	2,566
LCII: Seeta Nyiize Parish				0	2,566
	ential buildings (Depreciation)				,
Paid retention for Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	0	2,566
	construction and rehabilitation			68,000	56,788
LCII: Kangulumira Parish Item: 231001 Non Reside	n ential buildings (Depreciation)			68,000	56,788
Construction of astaff house at Soona RC primary school	initial bundings (Depreciation)	Conditional Grant to SFG	Completed	68,000	56,788
Lower Local Services					
<b>Output: Primary School</b> LCII: Kangulumira Parisl Item: 263101 LG Conditi	1			<b>93,978</b> 32,494	<b>61,666</b> 21,584
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,886	3,186
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,712	3,512
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,786	6,060
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	9,274	6,298
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,836	2,528
LCII: Kawomya Parish	onal grants (Current)			14,925	10,510
Item: 263101 LG Conditi Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	3,631	2,916
Bukeeka C/U	Bukekeka C/U	Conditional Grant to Primary Education	N/A	7,198	4,813

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumir Maligita P/S	<b>ra Sub county</b> Maligita P/S	<i>LCIV: Ntenjeru cc</i> Conditional Grant to Primary Education	ounty N/A	<b>609,036</b> 4,096	<b>401,856</b> 2,780
LCII: Kigayaza Parish Item: 263101 LG Conditi	onal grants (Current)			4,680	3,250
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,680	3,250
LCII: Kikwanya Parish Item: 263101 LG Conditi	onal grants (Current)			6,946	4,284
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	2,905	1,697
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	4,041	2,587
LCII: Nakatundu Parish Item: 263101 LG Conditi	onal grants (Current)			14,830	9,108
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	6,677	4,403
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	4,278	2,647
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,875	2,058
LCII: Seeta Nyiize Parish Item: 263101 LG Conditi				20,103	12,931
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,369	4,027
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,749	2,409
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,870	3,235
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	5,114	3,260
LG Function: Secondary	Education			319,905	177,566
Lower Local Services Output: Secondary Capi LCII: Kangulumira Parish Item: 263101 LG Conditi	n			<b>319,905</b> 287,334	<b>177,566</b> 146,532
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	50,291
			(Q3 released)		

# 2015/16 Quarter 3

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira	Sub county	LCIV: Ntenjeru co	ounty	609,036	401,856
0	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	96,241
			(Q3 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Condition	nal grants (Current)			32,571	31,034
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	31,034
			(Q3 released)		
Sector: Health				42,453	41,833
LG Function: Primary Hee	althcare			42,453	41,833
Capital Purchases Output: Theatre construct LCII: Kangulumira Parish Item: 231001 Non Resident	tion and rehabilitation			<b>25,765</b> 25,765	<b>10,215</b> 10,215
	Kangulumira	Conditional Grant to PHC - development	Completed	25,765	10,215
in the second			(Payment of retention)		
<b>Output: Specialist health o</b> LCII: Kangulumira Parish Item: 231005 Machinery an				<b>833</b> 833	<b>1,094</b> 1,094
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	833	1,094
			(Equipments)		
Lower Local Services					
Output: NGO Basic Healt	hcare Services (LLS)			15,856	12,433
LCII: Kangulumira Parish Item: 263318 Conditional to	ransfers for NGO Hospitals			7,052	4,982
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	4,982
LCII: Nakatundu Parish Item: 263318 Conditional ta	ransfers for NGO Hospitals			8,804	7,451
Youth with a Mission		Not Specified	N/A	8,804	7,451
Output: Basic Healthcare	Services (HCIV-HCII-LLS)			0	18,090
LCII: Kangulumira Parish				0	18,090
Item: 263104 Transfers to	other govt. units (Current)				
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	0	18,090
Sector: Water and En	vironment			26,667	36,375
LG Function: Rural Water	r Supply and Sanitation			26,667	36,375
Capital Purchases				-	
Output: Shallow well cons	struction			5,667	16,574
LCII: Kangulumira Parish Item: 231007 Other Fixed A	Assets (Depreciation)			5,667	16,574

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# 2015/16 Quarter 3

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		LCIV: Ntenjeru co	unty	609,036	401,856
Construction of Shallow well includin Siting, supervision an inspection.	8	Conditional transfer for Rural Water	N/A	5,667	16,574
»F			(Completed)		
Output: Borehole dr	illing and rehabilitation			21,000	19,802
LCII: Kigayaza Parish Item: 231007 Other F	n ixed Assets (Depreciation)			21,000	19,802
Drilling and Installatioin of 1 han pump borehole	Kitambuza <b>d</b>	Conditional transfer for Rural Water	Works Underway	21,000	19,802

(completed)

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga	a Sub county	LCIV: Ntenjeru co	ounty	275,744	252,477
Sector: Works an	nd Transport			34,456	21,601
	ct, Urban and Community Access I	Roads		34,456	21,601
Lower Local Service					
-	y Access Road Maintenance (LLS)	1		11,371	8,901
LCII: Mugongo Pari	sn nditional grants (Current)			11,371	8,901
Transfer of URF to		Other Transfers from	N/A	11,371	8,901
Kayunga SC		Central Government	1.011	11,071	0,701
-	ads Maintainence (URF)			23,085	12,700
LCII: Bukujju Parish				4,950	2,600
	nditional grants (Current)	04h	NT/A	4.050	2 (00
Routine maintenand of Bubajjwe-Bukuj		Other Transfers from Central Government	N/A	4,950	2,600
kanjuki rd			(Good)		
LCII: Buyobe Parish	1		(2002)	5,175	3,000
	onditional grants (Current)				
Routine Maintenan of Kanjuki – Kyany		Other Transfers from Central Government	N/A	5,175	3,000
			(Good)		
LCII: Kiteredde Pari				5,085	2,600
	onditional grants (Current)				
Routine Maintenan of Kanjuki- Busaale		Other Transfers from Central Government	N/A	5,085	2,600
Nnongo					
			(Good)		
LCII: Nakaseeta Pari				2,250	1,500
Routine Maintenan	nditional grants (Current)	Other Transfers from	N/A	2,250	1,500
of Kyampisi - Naka		Central Government		2,230	1,500
			(Good)		
LCII: Nsotoka Parisł	1			5,625	3,000
	onditional grants (Current)				
Routine Maintenan		Other Transfers from Central Government	N/A	5,625	3,000
of Kaazi – Bunyum Nsotooka – Namula		Central Government			
			(Good)		
Sector: Educatio	n			206,077	199,919
	Primary and Primary Education			100,564	66,744
Capital Purchases					
Output: Classroom LCII: Nakaseeta Pari	construction and rehabilitation			<b>2,519</b> 2,519	<b>2,545</b> 2,545
	esidential buildings (Depreciation)			2,319	2,545

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Su Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	<b>b county</b> Kisombwa CU P/S	<i>LCIV: Ntenjeru cou</i> LGMSD (Former LGDP)	unty Completed	<b>275,744</b> 2,519	<b>252,477</b> 2,545
Output: Latrine constru LCII: Nakaseeta Parish Item: 231001 Non Reside Construction of a 5 stance pit latrine at Nawandagala RC	action and rehabilitation	Conditional Grant to SFG	N/A	<b>14,500</b> 14,500 14,500	<b>9,904</b> 9,904 9,904
Lower Local Services Output: Primary School LCII: Bubajwe Parish Item: 263101 LG Conditi Mugema P/S		Conditional Grant to Primary Education	N/A	<b>83,545</b> 5,983 5,983	<b>54,295</b> 3,804 3,804
LCII: Bukolooto Parish Item: 263101 LG Conditi <b>Bwetyaba R/C</b>	onal grants (Current) Bwetyaba R/C	Conditional Grant to	N/A	12,834 5,762	8,850 3,918
Nawandagala R/C	Nawandagala R/C	Primary Education Conditional Grant to Primary Education	N/A	4,167	2,666
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	2,905	2,266
LCII: Bukujju Parish Item: 263101 LG Conditi <b>Bukujju UMEA</b>	onal grants (Current) Bukujju UMEA	Conditional Grant to Primary Education	N/A	3,670 3,670	2,785 2,785
LCII: Busaale Parish Item: 263101 LG Conditi <b>Busaale R/C</b>	onal grants (Current) Busaale R/C	Conditional Grant to Primary Education	N/A	13,110 2,692	8,781 1,899
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,154	3,186
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,264	3,695
LCII: Buyobe Parish Item: 263101 LG Conditi	onal grants (Current)			22,652	14,489

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga S	ub county	LCIV: Ntenjeru co	ounty	275,744	252,477
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	5,541	2,894
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	3,457	2,549
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,225	3,730
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,475	2,556
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,954	2,760
LCII: Nakaseeta Parish Item: 263101 LG Condi	tional grants (Current)			7,317	4,808
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,394	2,295
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	3,923	2,513
LCII: Nsotoka Parish Item: 263101 LG Condi	tional grants (Current)			17,980	10,779
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,949	3,324
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	3,678	2,681
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	3,978	2,755
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	5,375	2,018
LG Function: Seconda	rv Education			105,513	133,175
Lower Local Services	J				_00,170
Output: Secondary Ca LCII: Busaale Parish Itam: 263101 LG Condi				<b>105,513</b> 43,473	<b>133,175</b> 79,308
Item: 263101 LG Condi St John Busaale SS	St John Busaale SS	Conditional Grant to	N/A	8,742	29,498
St ovim Dusaalt 55	5. John Dusaale 55	Secondary Education	(Q3 released)	0,742	27,770
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	34,731	49,811
LCII: Nsotoka Parish			(Q3 released)	62,040	53,867

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga S	bub county	LCIV: Ntenjeru co	unty	275,744	252,477
Item: 263101 LG Condi		· ·		,	,
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	53,867
			(Q3 released)		
Sector: Health				8,544	8,345
LG Function: Primary	Healthcare			8,544	8,345
_	onstruction and rehabilitation			3,980	3,981
LCII: Buyobe Parish				3,980	3,981
	al buildings (Depreciation)	Conditional Grant to	N/A	2 080	2 091
Payment of retention for Construction of staff house at Buyobe	Buyobe HC	PHC - development	IV/A	3,980	3,981
HC II			(retention paid)		
Output: Specialist has	lth equipment and machinery		(retention paid)	555	1,094
LCII: Buyobe Parish Item: 231005 Machiner				555	1,094
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	555	1,094
			(Equipments)		
Lower Local Services					
-	are Services (HCIV-HCII-LLS)			4,009	3,269
LCII: Busaale Parish Item: 263104 Transfers	to other govt. units (Current)			4,009	3,269
Busaale HC II	to other gove units (current)	Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	3,269
Sector: Water and	Environment			26,667	22,612
	ater Supply and Sanitation			26,667	22,612
Capital Purchases				20,007	22,012
Output: Shallow well o	construction			5,667	5,525
LCII: Bukamba Parish Item: 231007 Other Fix	ed Assets (Depreciation)			5,667	5,525
Construction of Shallow well including Siting, supervision and inspection.	·	Conditional transfer for Rural Water	N/A	5,667	5,525
inspection.			(Completed)		
<b>Output: Borehole drill</b> LCII: Bukujju Parish				<b>21,000</b> 21,000	<b>17,087</b> 17,087
Drilling and Installatioin of 1 hand	ed Assets (Depreciation) Kiyagi	Conditional transfer for Rural Water	Works Underway	21,000	17,087
pump borehole			(completed)		

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayung	a Town council	LCIV: Ntenjeru co	ounty	1,294,082	950,661
Sector: Works a	nd Transport			720,448	585,197
LG Function: Distr	ict, Urban and Community Access	Roads		206,448	80,760
Capital Purchases Output: Specialised LCII: Not Specified Item: 231004 Transp				<b>72,435</b> 72,435	<b>29,375</b> 29,375
Repair and mainter of the district road equipments (motorcycles, tippe lorries and double cabbin pick ups) at	nace Kayunga Town council r the	Other Transfers from Central Government	Works Underway	72,435	29,375
district headquarte	15		(Good)		
LCII: Bukolooto Par	paved roads Maintenance (LLS)			<b>134,013</b> 1,320	<b>51,385</b> 928
Routine Maintenan of Abattoir Rd	-	Other Transfers from Central Government	N/A	300	186
Routine Maintenan of Advent Road	ice	Other Transfers from Central Government	N/A	360	0
Routine Maintenan of Gayo -Kaggwa	nce	Other Transfers from Central Government	N/A	360	0
Routine maintenan Asoni Kaggwa	ce of	Other Transfers from Central Government	N/A	300	742
LCII: Kayunga Cent Item: 263101 LG Co	tral onditional grants (Current)			1,008	0
Retention from FY 11/12 for Periodic Maintenance of Ma road	-	Other Transfers from Central Government	N/A	108	0
Routine Maintenan of Hospital Lane	nce	Other Transfers from Central Government	N/A	120	0
Routin Maintenand of Mubisi Road	ce	Other Transfers from Central Government	N/A	240	0
Routine Maintenan of Kalya Road	nce	Other Transfers from Central Government	N/A	540	0
LCII: Namagabi Par Item: 263101 LG Co	ish onditional grants (Current)			1,500	0

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga 7	Fown council	LCIV: Ntenjeru co	ounty 1,	,294,082	950,661
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	720	0
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	0
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	0
LCII: Not Specified				129,285	50,457
Routine mechanised maintenance of Routin Maintenance of Semp road		Other Transfers from Central Government	N/A	247	247
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	0
Routine mechanised maintenance of Routin Maintenance of Churc road		Other Transfers from Central Government	N/A	2,500	0
Routine mechanised maintenance of Routin Maintenance of Court lane		Other Transfers from Central Government	N/A	247	247
Routine maintenance Sajjabi road	of	Other Transfers from Central Government	N/A	540	0
Routine mechanised maintenance of Routin Maintenance of Habas lane		Other Transfers from Central Government	N/A	371	371
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,100	0
Routine mechanised maintenance of Routin Maintenance of Hospital Lane	ne	Other Transfers from Central Government	N/A	186	186
Routine mechanised maintenance of Routin Maintenance of Kyambogo Luzira	ne	Other Transfers from Central Government	N/A	1,126	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To Routine mechanised maintenance of Routine Maintenance of Nakaliro Main	wn council	<i>LCIV: Ntenjeru co</i> Other Transfers from Central Government	ounty <b>1,</b> N/A	<b>294,082</b> 1,485	<b>950,661</b> 0
Routine mechanised maintenance of Routine Maintenance of Kyasa road		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routine Maintenance of Asoni kaggwa		Other Transfers from Central Government	N/A	742	0
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	N/A	1,680	0
Routine mechanised maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	186	186
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	677
Routine mechanised maintenance of Routine Maintenance of Sayiwa road		Other Transfers from Central Government	N/A	1,113	672
Routine mechanised maintenance of Routine Maintenance of Namagabi close		Other Transfers from Central Government	N/A	495	192
Routine mechanised maintenance of Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,856	0
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	0
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	0
Periodic maintainance of Kamunye lane		Other Transfers from Central Government	N/A	14,325	0

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To Periodic maintainance of Byerwanjo	own council	<i>LCIV: Ntenjeru co</i> Other Transfers from Central Government	nunty <b>1</b> , N/A	<b>294,082</b> 32,473	<b>950,661</b> 8,826
Periodic maintainance of Rev Halongo rise		Other Transfers from Central Government	N/A	14,291	0
Operational costs		Other Transfers from Central Government	N/A	4,902	11,073
Procurement of culverts & road safty activities		Other Transfers from Central Government	N/A	12,745	0
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	0
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	2,451
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	0
Heads men allowances		Other Transfers from Central Government	N/A	10,500	18,136
Routine mechanised maintenance of Routine Maintenance of Health centre road		Other Transfers from Central Government	N/A	1,485	1,525
Routine mechanised maintenance of Routine Maintenance of Nakaliro lower		Other Transfers from Central Government	N/A	2,474	0
Routine mechanised maintenance of Kamunye lane		Other Transfers from Central Government	N/A	186	0
Equipment maintenance	2	Other Transfers from Central Government	N/A	12,796	840
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga T	own council	LCIV: Ntenjeru co	untv 1	,294,082	950,661
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	1,125
Routine Maintenance of Kyambogo Luzira R	td	Other Transfers from Central Government	N/A	600	0
Routine maintenance o paved Church road	ſ	Other Transfers from Central Government	N/A	720	3,703
Not Specified		Other Transfers from Central Government	N/A	1,113	0
LCII: Ntenjeru Parish Item: 263101 LG Condi	tional grants (Current)			900	0
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	0
LG Function: District I	Engineering Services			514,000	504,437
LCII: Ntenjeru Parish	Other Structures (Administrativ	re)		<b>514,000</b> 514,000	<b>504,437</b> 504,437
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	494,000	484,385
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	N/A	20,000	20,052
Sector: Education				384,696	235,476
	nary and Primary Education			108,711	70,160
LCII: Ntenjeru Parish	nstruction and rehabilitation			<b>70,408</b> 70,408	<b>43,525</b> 43,525
Construction of a two classroom Ndeeba CU	dential buildings (Depreciation) Ndeeba CU	Conditional Grant to SFG	Completed	70,408	43,525
LCII: Namagabi Parish	ols Services UPE (LLS)			<b>38,303</b> 30,939	<b>26,634</b> 21,683
Item: 263101 LG Condi Ndeeba CU	itional grants (Current) Ndeeba CU	Conditional Grant to Primary Education	N/A	8,382	3,646

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	wn council	LCIV: Ntenjeru co	ounty	1,294,082	950,661
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,493	3,532
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,862	3,448
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	4,625	5,561
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,577	5,496
LCII: Ntenjeru Parish Item: 263101 LG Conditio	onal grants (Current)			7,364	4,952
St. Andrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Education	N/A	2,818	2,053
Tente	Tente	Conditional Grant to Primary Education	N/A	4,546	2,899
LG Function: Secondary	Education			275,985	165,316
Lower Local Services Output: Secondary Capi LCII: Bukolooto Parish Item: 263101 LG Conditio				<b>275,985</b> 82,512	<b>165,316</b> 47,408
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	82,512	47,408
			(Q3 released)		
LCII: Kayunga Central Item: 263101 LG Conditio	onal grants (Current)			56,964	32,481
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	32,481
			(Q3 released)		
LCII: Namagabi Parish Item: 263101 LG Condition	onal grants (Current)			114,795	67,016
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	67,016
			(Q3 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditio	onal grants (Current)			21,714	18,411
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	21,714	18,411
			(Q3 released)		
Sector: Health				157,431	115,281
LG Function: Primary H	ealthcare			157,431	115,281
Capital Purchases Output: Specialist health LCII: Ntenjeru Parish	equipment and machinery			<b>1,943</b> 1,943	<b>1,094</b> 1,094

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	own council	LCIV: Ntenjeru co	ounty	1,294,082	950,661
Item: 231005 Machinery	and equipment				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,943	1,094
			(Equipments)		
Lower Local Services					
Output: District Hospita	al Services (LLS.)			<b>132,634</b> 132,634	<b>98,725</b>
LCII: Kayunga Central Item: 263317 Conditiona	l transfers for District Hospitals			152,054	98,725
Kayunga Hospital	Kayunga Hospital	Conditional Grant to	N/A	132,634	98,725
Kayunga mospitai	Rayunga Hospital	District Hospitals	11/74	152,054	96,725
Output: NGO Basic He	althcare Services (LLS)			7,052	4,978
LCII: Namagabi Parish				7,052	4,978
Item: 263318 Conditiona	l transfers for NGO Hospitals				
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	4,978
F J		F			
	re Services (HCIV-HCII-LLS)			15,802	10,483
LCII: Kayunga Central				7,083	3,946
	o other govt. units (Current)				
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	3,946
LCII: Ntenjeru Parish				8,719	6,537
-	o other govt. units (Current)				
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,719	6,537
Santar Public Santa	* Managomont			24,508	0.010
Sector: Public Secto					9,019
Capital Purchases	nd Urban Administration			14,323	9,019
	er Transport Equipment			9,000	5,019
LCII: Ntenjeru Parish	er frunsport Equipment			9,000	5,019
Item: 231004 Transport e	equipment			,	,
Repair,Service and mantainance of		District Unconditional Grant - Non Wage	N/A	9,000	5,019
Administration		Grant - Non Wage			
Departmental vehicle					
and Motorcyle					
Output: Office and IT B	Equipment (including Software	)		5,323	4,000
LCII: Ntenjeru Parish				5,323	4,000
Item: 231005 Machinery	and equipment				
Extension of Internet		Locally Raised	N/A	5,323	4,000
Services to		Revenues			
Finance, Audit and					
Planning Offices and monthly subscriptions					
montally subscriptions					

# 2015/16 Quarter 3

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	wn council	LCIV: Ntenjeru c	ounty 1,	294,082	950,661
LG Function: Local Gov	ernment Planning Services			10,185	0
Capital Purchases					
	Equipment (including Softwa	are)		10,185	0
LCII: Ntenjeru Parish				10,185	0
Item: 231006 Furniture and	nd fittings (Depreciation)				
Procured 4 office tables & Chairs	District Headquarters	LGMSD (Former LGDP)	N/A	4,185	0
Procured one laptop	District Headquarters	LGMSD (Former LGDP)	N/A	4,000	0
Procured one projector	District Headquarters	LGMSD (Former LGDP)	N/A	2,000	0
Sector: Accountabili		7,000	5,688		
LG Function: Financial	Management and Accounta	bility(LG)		7,000	5,688
Capital Purchases					
Output: Vehicles & Oth	er Transport Equipment			5,000	5,688
LCII: Ntenjeru Parish				5,000	5,688
Item: 231004 Transport e	quipment			<b>-</b> 000	<b>5</b> (00)
Repair and Mantainance of Finance Department vehicle		Locally Raised Revenues	Completed	5,000	5,688
vemere			(Completed.)		
Output: Furniture and I	Fixtures (Non Service Delive	erv)	T T	2,000	0
LCII: Ntenjeru Parish				2,000	0
Item: 231006 Furniture and	nd fittings (Depreciation)				
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO MMISIONS,EDUC,DIS		Locally Raised Revenues	N/A	2,000	0
TACCT)	•				

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# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Su	b county	LCIV: Ntenjeru co	ounty	300,682	200,999
Sector: Works and	l Transport			13,220	11,795
LG Function: District,	Urban and Community Acce	ss Roads		13,220	11,795
Lower Local Services					
	Access Road Maintenance (Ll	LS)		8,270	8,795
LCII: Not Specified				8,270	8,795
	litional grants (Current)		NT / A	8 270	0.705
Transfer of URF to Nazigo SC		Other Transfers from Central Government	N/A	8,270	8,795
Output: District Road	ls Maintainence (URF)			4,950	3,000
LCII: Bukamba Parish				4,950	3,000
Item: 263101 LG Cond	litional grants (Current)				
Routine Maintenance		Other Transfers from	N/A	4,950	3,000
of Gangama – Bukam	ba	Central Government			
Santary Education			(Good)	214 520	12/2/2
Sector: Education				214,538	124,342
	mary and Primary Education			84,248	57,092
Capital Purchases	ruction and rehabilitation			582	1,434
LCII: Bukamba Parish	i uction and renabilitation			582	1,434
	idential buildings (Depreciation	n)			_,
payment of retention		LGMSD (Former	N/A	582	1,434
for construction Stan	ce	LGDP)			
Pit Latrine at Kiswa CU PS					
0015			(Paid retention)		
Output: Provision of f	furniture to primary schools		()	4,288	4,875
LCII: Not Specified	I V			4,288	4,875
Item: 231001 Non Res	idential buildings (Depreciation				
Procurement and		Conditional Grant to	Completed	4,288	4,875
supply of 35 three seater desks to Ndeeb	19	SFG			
CU	<i></i>				
			(Desks procured)		
Lower Local Services					
<b>Output: Primary Sch</b>	ools Services UPE (LLS)			79,378	50,783
LCII: Bukamba Parish				9,069	5,793
	litional grants (Current)			5 0 4 1	0.515
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,841	3,715
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	3,228	2,078
		I mary Education			
LCII: Katikanyonyi Pa	rish			7,459	4,783
	litional grants (Current)			·	, -

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub	county	LCIV: Ntenjeru co	ounty	300,682	200,999
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	3,205	2,063
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	4,254	2,721
LCII: Kimanya Parish Item: 263101 LG Condit	tional grants (Current)			13,876	8,914
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,057	2,597
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,102	1,998
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,483	2,864
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,234	1,454
LCII: Kirindi Parish Item: 263101 LG Condit	tional grants (Current)			8,445	5,402
St. Lwanga Kirindi R/(	-	Conditional Grant to Primary Education	N/A	4,231	2,706
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,215	2,696
LCII: Natteta Parish Item: 263101 LG Condit	tional grants (Current)			15,549	9,909
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	6,409	4,071
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,134	2,018
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	6,006	3,819
LCII: Nazigo Parish Item: 263101 LG Condit	tional grants (Current)			10,419	6,693
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	3,923	2,513
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,089	2,617

# 2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sul	o county	LCIV: Ntenjeru co	ounty	300,682	200,999
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	2,408	1,563
LCII: Nsiima Parish Item: 263101 LG Cond	itional grants (Current)			14,562	9,290
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	4,704	3,003
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,477	3,488
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	4,381	2,800
LG Function: Seconda	ry Education			130,290	67,250
Lower Local Services Output: Secondary Ca LCII: Nazigo Parish Item: 263101 LG Cond	-			<b>130,290</b> 130,290	<b>67,250</b> 67,250
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	130,290	67,250
			(Q3 released)	22 721	15.070
Sector: Health LG Function: Primary	Healthcare			22,721 22,721	15,879 15,879
Capital Purchases	meumeure			22,721	15,077
Output: Specialist hea LCII: Nazigo Parish	Ith equipment and machinery			<b>833</b> 833	<b>1,094</b> 1,094
Item: 231005 Machiner Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	833	1,094
			(Equipments)		
LCII: Natteta Parish	<b>fealthcare Services (LLS)</b> nal transfers for NGO Hospitals			<b>7,052</b> 7,052	<b>4,978</b> 4,978
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	4,978
LCII: Bukamba Parish	to other govt. units (Current)			<b>14,836</b> 5,020	<b>9,807</b> 3,269
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	3,269
LCII: Nazigo Parish Item: 263104 Transfers	to other govt. units (Current)			9,816	6,537

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub	county	LCIV: Ntenjeru col	unty	300,682	200,999
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	6,537
Sector: Water and H	Environment			50,203	48,983
LG Function: Rural Wa	ter Supply and Sanitation			50,203	48,983
Capital Purchases					
<b>Output: Construction o</b>	f public latrines in RGCs			23,536	15,600
LCII: Katikanyonyi Paris				23,536	15,600
	ential buildings (Depreciation)				
Constructed one block of 5 stances with public at Budoda Trading centre	8	Conditional transfer for Rural Water	Completed	23,536	15,600
Output: Shallow well co	onstruction			5,667	16,574
LCII: Seeta Nyiize Parisl Item: 231007 Other Fixe				5,667	16,574
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	16,574
hispection.			(Completed)		
Output: Borehole drilli	ng and rehabilitation		(completed)	21,000	16,809
Output: Borehole drilling and rehabilitation				21,000	16,809
Item: 231007 Other Fixe	d Assets (Depreciation)			,	,
Drilling and Installatioin of 1 hand pump borehole	Zakaliya	Conditional transfer for Rural Water	Works Underway	21,000	16,809
			(completed)		

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Ntenjeru c	ounty	247	247
Sector: Works d	and Transport			247	247
LG Function: District, Urban and Community Access Roads			247	247	
Lower Local Servic	ces				
Output: Urban un	paved roads Maintenance (LLS	5)		247	247
LCII: Not Specified		247	247		
Item: 263101 LG C	Conditional grants (Current)				
Routine mechanise maintenance of Ro		Other Transfers from Central Government	N/A	247	247

Maintenance of Keneddy close

# 2015/16 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

#### **Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts			
Vote Function, Project and Program	LG Revenues		
LG Revenue Data	Data In		
Revenue Narrative			
Vote Function, Project and Program	Narrative		
Overall Revenue Narrative	Data In		

#### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan		Workplan Revenues
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

#### **Expenditures on Outputs**

Department Workplan		Workplan Expenditur	
1a	Administration	Data In	
2	Finance	Data In	
3	Statutory Bodies	Data In	

# 2015/16 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

#### **Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

#### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In